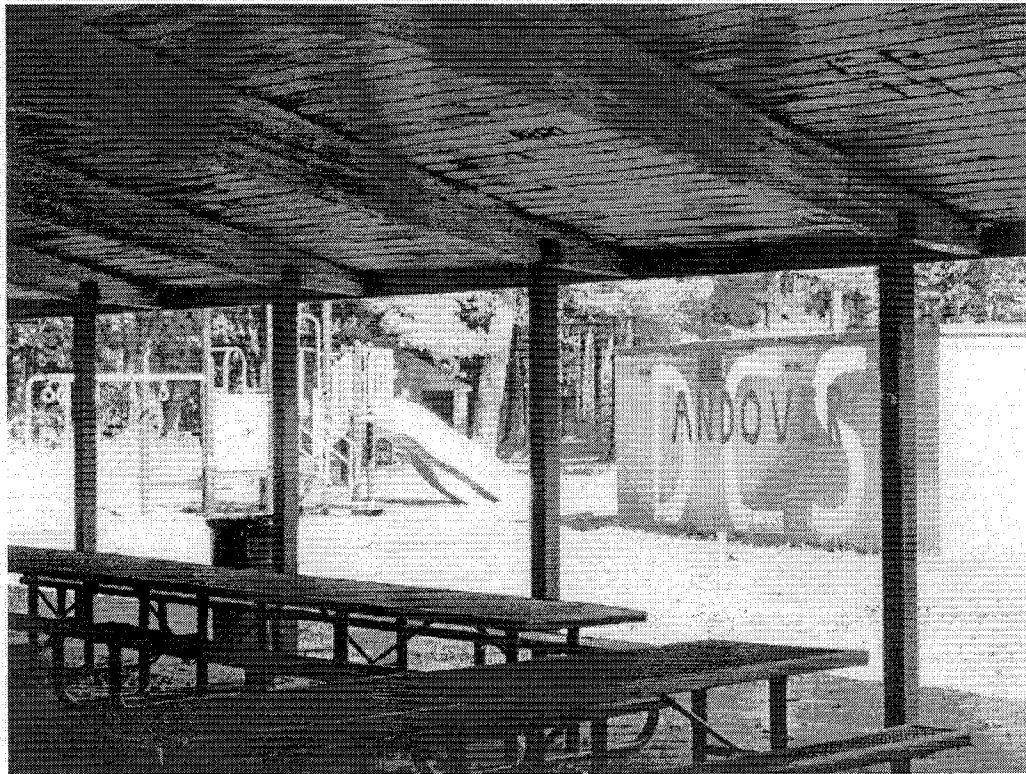


GENERAL GOVERNMENT REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Senior Center Construction Project***

ES-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$6,500,000
Amount Requested: \$6,500,000
Submitted by: Senior Center Task Force & COA
Department/Division: Elder Services
Funding Source: Gen. Fund Borrowing

Project Description:

This request seeks \$6.5 million in funding for the construction of a new two-story 28,100 square foot Senior Center on the parcel of land located next to the Doherty School at 56 Bartlet Street. The \$6.5 million bond authorization is anticipated to cover all construction and project costs, including traffic circulation, parking, and other associated site improvements. The new Senior Center will include indoor and outdoor areas appropriate for the delivery and support of a full range of elder programs and services.

Project Justification and Purpose:

There are currently approximately 5,300 citizens over the age of 60 who reside in Andover. Federal and state demographic projections indicate that this number will increase dramatically within the next ten years. The Elder Services staff provides a wide range of programs and services designed to meet the various health, nutrition, social, transportation, education, and recreation needs of a significant number of elders each year. Support services are also provided to families caring for elders. The growing demand for programs and services has already exceeded the capacity of the current 11,000 s.f. space at Whittier Court.

To compensate for this lack of dedicated space, the Elder Services staff must schedule thousands of blocks of time for various programs, services, classes, and activities at different locations. This scattered scheduling causes problems related to confusion, comfort, adjacencies, noise and transportation. The fragmented programming also detracts from the core mission and benefits of the center. The new Senior Center will address the Elder Services' space needs for now and in the future.

The Senior Center will be designed and equipped to serve as a public shelter in times of natural disasters and other emergencies. It is also anticipated that specific program spaces will be available to help address some of the Town's other space related needs (i.e., DCS programs, meeting space, etc.)

The new Senior Center and its associated programs and services may also help keep some who may be thinking about moving to more affordable locations, here in Andover. By providing a full range of quality programs and services to Andover's seniors, the Town helps preserve the balanced character of the community, while managing the rate of growth of the student population and its associated increased education costs.

Cost Estimate:

The architects have provided a preliminary project cost estimate of between \$5.5 million and \$6.5 million dollars. Early construction costs tend to be difficult to predict with great accuracy due to the nature of bidding and public construction in Massachusetts; however, the architects are comfortable with this range.

The project costs will be further refined by an independent cost estimator in November based on the actual design plans, and will be further solidified when the construction bids are submitted.

Estimated Annual Cost of Operation and Maintenance:

The FY07 annual operation and maintenance cost for the new Senior Center of 28,100 s.f. is estimated to be \$146,000 (based on figures provided by the P&F Director and the architect). This figure includes:

\$70,000 for Custodians & Overtime (1.5 FTE)

\$44,000 for Utilities

\$32,000 for Maintenance Equipment and Other Costs

For comparison purposes, the annual operation and maintenance cost for the existing 11,000 s.f., center is estimated to be \$92,000 in FY07.

Timing and Financing:

The Senior Center Task Force (SCTF) was originally appointed by the Board of Selectmen in November 2001 and charged with investigating and making recommendations associated with the general location, configuration, and conceptual design of a new/expanded senior center facility. In November 2002, the Town retained the architectural firm of Lamoureux-Pagano Associates (LPA) of Worcester to assist the SCTF in carrying out its charge.

The SCTF facilitated a comprehensive community-based process of identifying and evaluating all possible locations and options for providing the additional needed program space. This process included, but was not limited to, investigating the merits and limitations of building additions and renovations, and a combined youth-senior facility in West Andover. The SCTF also conducted an exhaustive public input and feedback process, which included public hearings; neighborhood meetings; surveys; meetings with elected boards; internal staff reviews; a Town Meeting presentation; and extensive press coverage. This very thorough process led to a community-based consensus of preference for building a new senior center on the parcel of Town-owned land adjacent to the Doherty Middle School. The surrounding neighborhood is supportive of this particular option, and it is the one preferred by most seniors.

LPA then developed a conceptual design for the new Senior Center based on the earlier community input and feedback. The conceptual design, which included a site layout, floor plans, elevations, a three-dimensional rendering, and preliminary cost estimates, was circulated publicly in March 2004 and presented at the 2004 Annual Town Meeting in April.

Article 32 of the 2004 Annual Town Meeting approved \$350,000 to design a new Senior Center at 56 Bartlet Street. Article 33 transferred the parcel of Town-owned land at 56 Bartlet Street from the care and custody of the School Committee to the Board of Selectmen for the purpose of building the Senior Center. The Town has subsequently re-hired Lamoureux-Pagano Associates (LPA) to design the new Senior Center. At this time LPA predicts it will take approximately six months to design the building and prepare the bid documents.

The \$6.5 million appropriation will be requested in the form of a 20 year General Obligation bond, and funded by additional taxes raised "outside" of the Proposition 2½ levy limit through a Debt Exclusion referendum question put before Andover voters during a state, local or special election. This referendum question must be placed before voters within 45 days of the contingent appropriation of Town Meeting. Once the required funding authorization is secured, the bidding has occurred and the contract is awarded, construction is anticipated to begin in the latter half of 2005. According to the current plans, construction is estimated to take approximately one year to complete, and the new facility on-line sometime in 2007.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$6,500,000	
2007		\$146,000
2008		\$151,840
2009		\$157,914
2010		\$164,230

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Telephone Equipment***

FIN-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$64,000
Original Dept. Request: \$100,000
Submitted by: Anthony J. Torrisi
Department: Finance
Funding Source: General Fund Revenues

Project Description:

Telephone equipment upgrade for Town offices.

Project Justification and Purpose:

Current Centrex contract expires September 2006. Verizon owns all the external telephone equipment. The Town will either purchase new switching equipment from another private vendor or enter into another agreement with Verizon; however, it is limited to a 3-year contract.

Cost Estimate:

Costs for the system 10 years ago were \$90,000 to \$100,000. Technology has changed and so has the competition. \$100,000 should be enough to cover voice mail, switching equipment, the call accounting system and the reception menu on the main number.

Estimated Annual Cost of Operation and Maintenance:

Annual cost cannot be determined at this time. The Town is presently paying about \$3,000 per month toward the equipment part basis on the bill. Depending on what system is purchased or leased, the \$3,000 per month can go toward the operation or maintenance of the system.

Timing and Financing:

September of 2005 / General Fund revenues

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$64,000	
2007		
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Technology Infrastructure***

FIN-2

Department Priority Ranking: 1

(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$75,000
Original Dept. Request: \$75,000
Submitted by: Anthony J. Torrisi
Department: Finance
Funding Source: General Fund Revenue

Project Description:

The funding from this project request will be used to provide upgrades to technology equipment used on the local area networks and wide area network throughout the town departments. Currently, there are approximately 200 administrative computer desktops that need to be maintained, 20-30 network printers, as well as network equipment including hubs, switches, routers, cable modems and servers. The locations of this equipment are at the Town Offices, the Public Safety Center, Library, Water Treatment Plant, Town Yard, Red Spring Road facility, Old Town Hall and the Cemetery.

This project targets the technology needed for common administrative functions in the various municipal departments. It does not cover all departmental technology needs, which perform specialized tasks specific to an individual department. The general technology needs of the Library are not included in this project. Replacements for some Public Safety desktops are included in this plan, but other technology needs are budgeted by the public safety departments.

Project Justification and Purpose:

Over the past nine years, the town has developed networks that enable all town departments to utilize technology in their daily functions. This includes several location-specific local area networks, as well as a wide area network connecting all town buildings. The scope of this project includes only the equipment used for town-wide administrative functions. It does not include department-specific equipment (e.g., library circulation/cataloging, police statistics, mobile/laptops, specialized/multiple printers, etc.).

All departments are becoming increasingly dependent on up-to-date technology. The general public also benefits from technology as information is available in a more comprehensive and timely manner.

Deferring the maintenance/replacement of existing technology results in productivity loss and a backlog of technology needs that becomes ever more difficult to fund. CIP funds were not allocated in FY05 for Technology Infrastructure due to financial constraints. Although we were able to manage without funding for one year, it is important that CIP funds are reinstated for FY06 to maintain our current investment in our infrastructure at a reasonable cost.

Cost Estimate:

This funding includes the replacement/upgrade of desktops at 4-year intervals. It also provides for the updating of networked printers (1 primary printer per office) at 4-year intervals. The cost of equipment and labor rates may affect the actual cost of this project.

FY2006: Replace/upgrade 50 desktops +/- or servers	\$51,500
Printer replacement	9,000
Monitor replacement	<u>14,500</u>
FY2006 Total:	\$75,000

FY2006 through FY2010

Annually: Replace/upgrade 50 desktops/monitors +/- or servers	\$52,000
Printer upgrades	9,000
Monitor replacement	<u>14,000</u>
Annual Total:	\$75,000

Estimated Annual Cost of Operation and Maintenance:

Annual cost of general operation is included in the operating budget of the Information Systems Division; services or support that relate to the specialized needs of an individual department are included in the budget of that department. Funding for routine maintenance and repair for desktops is appropriated in the Information Systems operating budget. Since this project provides for maintaining a fairly up-to-date inventory of technology equipment, routine maintenance and repairs should be minimal.

There should not be an increase in operating expenses to complete this project, given the current knowledge of the scope of this project. Any increases in technology prices will affect the rate of replacement. This type of project should not affect current staffing levels in departments.

Timing and Financing:

This project will need annual appropriation for the five-year period covered under this Capital Improvement Program (FY2006-FY2010). This CIP request is written to cover the five-year period, with the need for replacement and upgrade to be re-evaluated on an annual basis. Funding shall be from the General Fund revenue.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$75,000	
2007	\$75,000	
2008	\$75,000	
2009	\$75,000	
2010	\$75,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Voting Equipment***

TC-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Randall L. Hanson
Department: Town Clerk
Funding Source: General Fund revenue

Project Description:

Hearing and visual handicap election voting equipment.

Project Justification and Purpose:

This is a federal mandate authorized under the "Help America Voter Act" (HAVA) to help visually and hearing impaired voters to vote unassisted. At this time, this is required to be in place by September 2006.

Cost Estimate:

We are placing this on the Capital Improvement list because it may become a cost to the Town in the future. The Federal Government may reimburse the Towns for part of the cost and we may need only two units (one per polling place) if the technology allows for all precincts to vote through one machine. Since the State has not certified any equipment, we have given the outside costs that may be necessary.

If nine units @ \$6000 are needed: Estimated cost: \$54,000.

Estimated Annual Cost of Operation and Maintenance:

There will be programming and maintenance expenses that cannot be anticipated at this time since the State has not certified any equipment. Presently, the equipment that has the capabilities to handle this task is a touch screen technology.

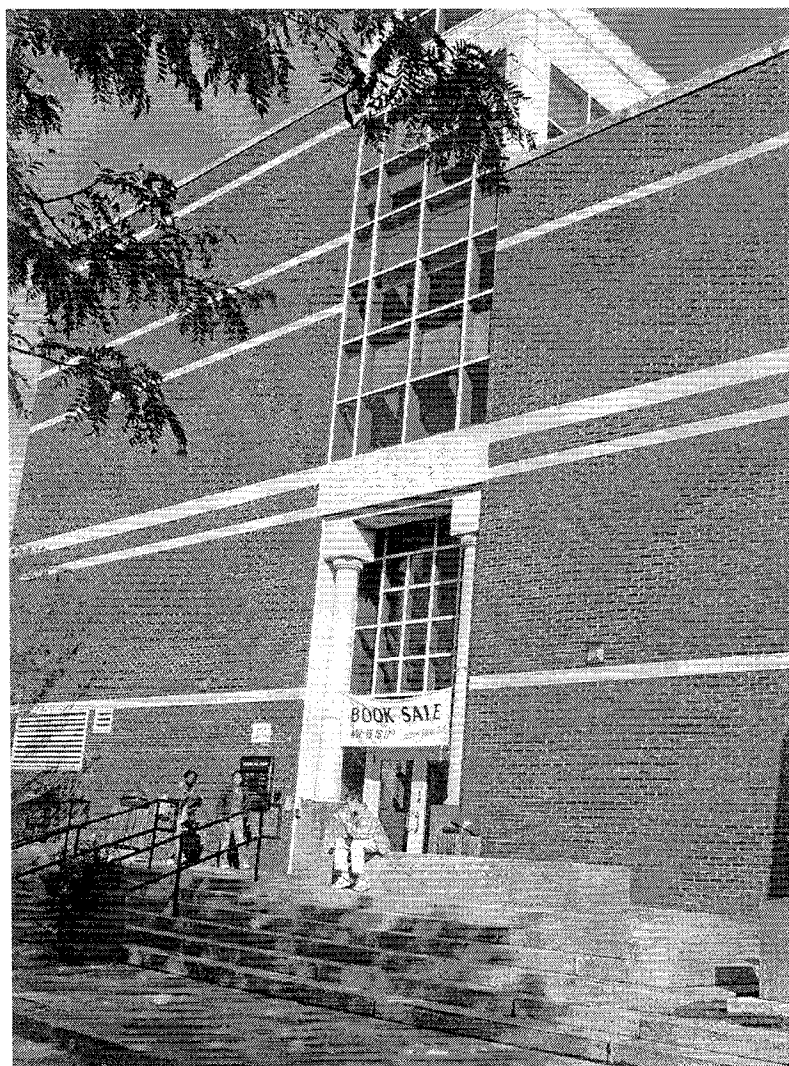
Timing and Financing:

We are expected at this time to have them in place for the State Elections September of 2006.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$54,000	Not known
2008		
2009		
2010		

* Savings indicated by parentheses ()

MEMORIAL HALL LIBRARY REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Library CCTV System***

LIB-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$25,000
Original Dept. Request: \$50,000
Submitted by: James Sutton
Department: Library
Funding Source: General Fund Revenue

Project Description:

CCTV System for the library to provide camera surveillance of building and entry points. Approximately 28 cameras and two digital recorders will be installed. With the installation of this system, the library director and staff will be able to monitor building activity in areas that are unable to be staffed.

Project Justification and Purpose:

The library's 50,000+ square feet contain many areas that are remote from staff and not continuously monitored. Entry and exit points, library stacks, emergency stairways, delivery areas, hallways, and other locations remote from staff present a continuous challenge in terms of maintaining safety and security. Over the last two years, the library has been the scene of a number of incidents that have threatened the safety of staff and the security of library property. Almost all of these incidents have taken place in remote areas of the library where there is usually no staff on duty. In addition, the cameras would be used to help monitor the Young Adult area and to help direct calls between the two public service desks.

Anyone who uses or works at the library will benefit from the increased safety and security that will result from implementation of this system. An alternative to installing cameras would be the hiring of additional staff to patrol the building. This system would help keep costs down by providing a way to monitor the remote areas of the building without hiring additional staff. The system will also help improve staff productivity as the staff working at the two public service desks would each have a monitor showing the activity at the other desk and be able to direct calls and patrons to the other desk as needed.

While the system does help monitor the building, it is important to realize that cameras are not a substitute for staff. The opening of the Young Adult Area in 2002 has greatly increased use of the library by Teens. While the cameras will help monitor activity in the Young Adult Area, there is a great and continuing need for actual human beings to interact with the Teens who use our building and who would benefit from appropriate programs that enhance their use of the library.

The consequences of deferring this project may be a continuing increase in situations threatening the safety and security of library staff and users. The library administration and staff do try to monitor all parts of the building. When incidents happen which are not witnessed, library staff and administration are often unable to take effective action because of a lack of information about what actually happened. Installing this system would provide the information needed to be more effective.

Cost Estimate:

Video System Components (cameras, monitors, recorder, and mounting hardware)	\$25,000
Cable, Wire and Hardware including installation	<u>\$25,000</u>
Total	\$50,000

Estimated Annual Cost of Operation and Maintenance:

Approximately \$2,400 annually for yearly service contract

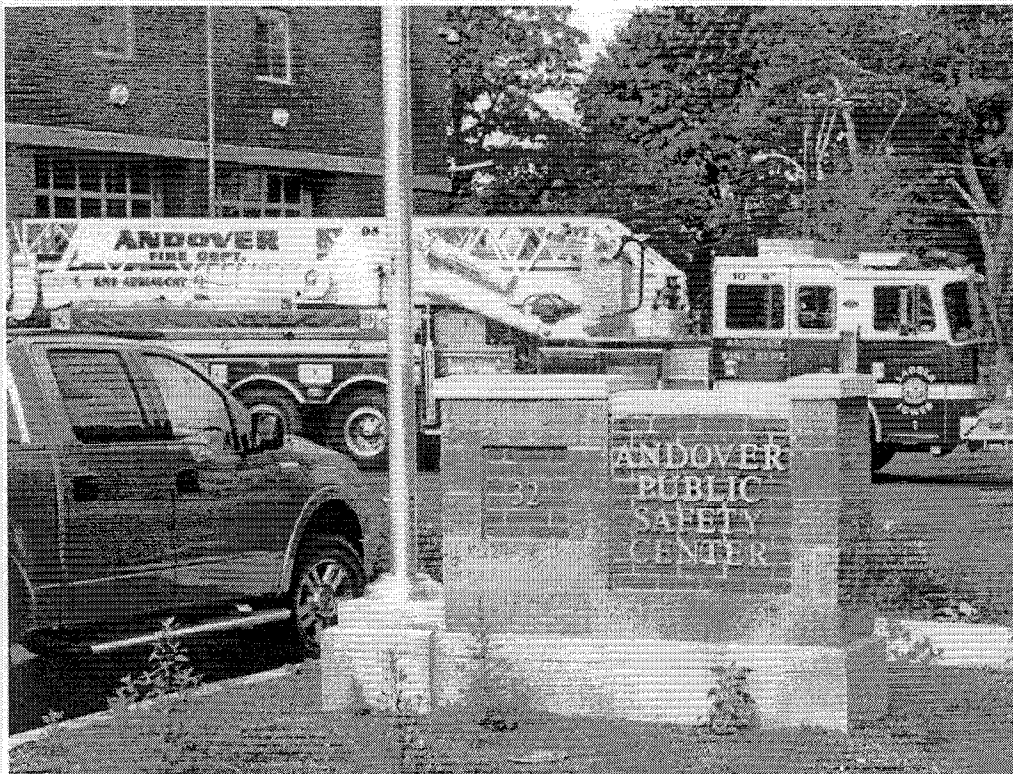
Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$25,000	\$2,400
2007	\$25,000	\$2,400
2008		\$2,400
2009		\$2,400
2010		\$2,400

* Savings indicated by parentheses ()

FIRE DEPARTMENT REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: *Fire Vehicles*

F-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$28,000
Original Dept. Request: \$82,000
Submitted by: Charles H. Murnane, Jr.
Department: Fire
Funding Source: General Fund Revenue

Project Description:

FY2006:

One vehicle replacement:
1997 Ford Expedition

FY2007:

Three vehicle replacements:
1998 Ford Explorer; 1988 One Hush 1,500 GPM Single Stage Pumper; 2000 Freightliner Horten Ambulance

FY2008:

Two vehicle replacements:
1994 Ford Utility – Fire Alarm Maintenance; 2000 Ford Explorer

FY2009:

Two vehicle replacements: 2001 International Excellence Ambulance; 2002 Ford Explorer

FY2010:

Project Justification and Purpose:

FY2006

1997 Ford Expedition:

Replace 1997 Ford Expedition because of high mileage and increased maintenance costs.

FY2007

1998 Ford Explorer:

Replace 1998 Ford Explorer because of high mileage and increased maintenance costs.

1988 Emergency One Hush Pumper:

Replace 1988 Pumper that is used as a reserve vehicle.

Ambulance #92:

Replace 2000 Freightline Horten

It is this Department's practice to replace an ambulance every 3 years because it takes one year to order and receive one of these ambulances.

FY2008**Truck #12:**

Replace 1994 Ford Utility Fire Alarm Maintenance truck

2000 Ford Explorer:

Replace Ford Explorer because of high mileage and increased maintenance costs.

FY2009**2001 Ambulance International Excellence:**

Replace 2001 Ambulance for reasons stated above.

2002**Ford Explorer:**

Replace Ford Explorer because of high mileage and increased maintenance costs.

FY2010**Project Justification and Purpose (Cont.):****Cost Estimate:**

See below

Estimated Annual Cost of Operation and Maintenance:

No significant change in operating costs anticipated provided vehicles are replaced as scheduled.

Timing and Financing:

Funds at Annual Town Meeting from General Fund current dollars or from borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$28,000	
2007	\$438,000	
2008	\$100,000	
2009	\$211,000	
2010		

* Savings indicated by parentheses ()

FIRE DEPARTMENT VEHICLE REPLACEMENT SCHEDULE
9/30/2004

VEHICLE #	YEAR	MAKE/MODEL	FY06	FY07	FY08	FY09	FY10
ENGINES/LADDER:							
Eng. #1 (Central)	1996	KME Renegade Pumper					
Eng. #2 (Ballardvale)	2001	KME Excel					
Eng. #3 (West)	1988	Emergency One Hush 1,500 GPM Single Stage Pumper		250,000			
Eng. #4 (Central) Reserve	1986	Emergency One - 1,500 GPM Single Stage Pumper					
Eng. # 5 (Central)	2004	Ford SRWSUP					
Eng. #5R (West)	1983	Chevrolet Pickup - Utility/Brush Truck					
Eng. #6 (Central)	1996	Ford 4x4 F-350 Forestry/Brush Truck					
Ladder #1 (Central)	1999	KME - 95' Aerial Cat Ladder Tower (12-98)					
Ladder #2 (West)	1984	Aerial Ladder/Rescue/Pump					
Truck #12 (West)	1994	Ford Utility - Fire Alarm Maintenance			60,000		
Rescue #1	1988	GMC Model C6500 - Utility Vehicle					
AMBULANCES:							
Ambulance #91 (Central)	2002	Freightline Horten					
Ambulance #92 (West)	2000	Freightline Horten		160,000			
Ambulance #93 (Central)	2001	International - Excellence				170,000	
CARS:							
Car #1	2002	Ford Explorer				41,000	
Car #2	1997	Ford Expedition	28,000				
Car #3	2000	Ford Explorer			40,000		
Car #4	1998	Ford Explorer		28,000			
RESCUE BOATS/TRAILERS:							
Boat 1, 2, 3-Rescue Boats/Trailer	1972	Mirro Crafts w/Trailers - One at each station					
I-1, I-2, I-3 - Rescue Boats	1997	Quick Silver Inflatables					
Light Trailer (Central)	1978	Homemade Lighting Unit					
UT#1 Utility Trailer	1998	4x8 Utility Trailer for Fire Alarm					
TOTALS			28,000	438,000	100,000	211,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY20010

PROJECT REQUEST: ***Upgrade West Fire Station***

F-2

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Charles H. Murnane, Jr.
Department: Fire
Funding Source: General Fund Borrowing

Project Description:

Upgrade West Fire Station

Project Justification and Purpose:

West Fire Station needs to be upgraded and expanded due to the large amount of growth in the West Andover area especially the several new hotels and industries.

Cost Estimate:

\$2,000,000

Estimated Annual Cost of Operation and Maintenance:

No additional costs

Timing and Financing:

Funds at Annual Town Meeting from General Fund borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$2,000,000	
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY20010

PROJECT REQUEST: ***Replace Ballardvale Fire Station***

F-3

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Charles H. Murnane, Jr.
Department: Fire
Funding Source: General Fund Borrowing

Project Description:

Replace Ballardvale Fire Station, preferably on land owned by the Town of Andover on the south side of the railroad tracks.

Project Justification and Purpose:

The present Ballardvale Fire Station is over one hundred years old. It was erected during the time of horse fire apparatus and was never meant to serve modern motorized equipment. Because of its location, it has distinct limitations. The traffic patterns slow down response times which is dangerous both for the firefighters and the public. There is no room for expansion on the site and it cannot be renovated to accommodate the larger-sized equipment of today. The Ballardvale industrial area which houses warehouses, chemical plants, office buildings as well as an access to Rte. 28 and Wilmington buildings is on the other side of the railroad tracks. This increases response time to this critical area.

Cost Estimate:

\$4,000,000

Estimated Annual Cost of Operation and Maintenance:

No additional costs.

Timing and Financing:

Funds at Annual Town Meeting from General Fund borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007		
2008	\$4,000,000	
2009		
2010		

* Savings indicated by parentheses ()

POLICE DEPARTMENT REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Parking Meter Program***

P-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$110,000
Original Dept. Request: \$110,000
Submitted by: Brian J. Pattullo
Department: Police Department
Funding Source: Parking Meter Revenues

Project Description:

Place 1 (one) additional pay/display unit in the Olde Andover Village/Main Street lot to complete the planned improvements. Institute pay/display program at commuter lot in Shawsheen Square (1 Unit). Replace obsolete meters in Library Lot w/1 (one) pay/display unit. Purchase an electric vehicle to enhance the mobility of the Parking Supervisor. Purchase electronic message board. Add 3 (three) Pay/Display Shelters

Project Justification and Purpose:

The current meters in the Library Lot are old mechanical meters and need to be replaced. The new unit in the Commuter Lot will allow for additional enforcement in the Shawsheen area. The long-term goal is to eliminate individual parking meters and install pay/display units to decrease maintenance cost and collection costs.

Cost Estimate:

3 Pay/Display Meters	\$60,000
1 Electric Vehicle	\$24,000
1 Message Board	\$20,000
3 Pay/Display Shelters	\$6,000

Estimated Annual Cost of Operation and Maintenance:

Maintenance is estimated at approximately \$7,000 per year for replacement parts.

Timing and Financing:

Parking Meter revenues

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$110,000	\$7,000
2007	\$54,000	\$7,000
2008	\$76,000	\$9,000
2009		\$9,000
2010		\$9,000

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Police Vehicle Replacement***

P-2

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$156,000
Original Dept. Request: \$207,000
Submitted by: Brian J. Pattullo
Department: Police Department
Funding Source: General Fund Revenue

Project Description:

Replacement of 5 cruisers 4 marked @ 31,000 each
 1 unmarked @ 32,000

Project Justification and Purpose:

Generally, marked cruisers are replaced every three years and unmarked cruisers are replaced every 5-6 years. The determination as to which vehicles are traded in each year is made on a case-by-case basis depending upon mileage, hours of use and the overall condition of the vehicle. The four cruisers will allow the Department to maintain the three/four year rotational replacement program and avoid major repair costs and downtime.

Cost Estimate:

\$156,000.

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

General Fund Revenue

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$156,000	
2007	\$264,000	
2008	\$264,000	
2009	\$274,000	
2010	\$274,000	

Savings indicated by parentheses ()

Vehicle Replacement Schedule

Car #	Plate #	Inv.#	Year	Make/Model	Color	VIN	Jan,04
220	971F	3219	2003	Crown Vic	Blue	2FAFP71W63X153219	35,965
221	179H	5840	2004	Crown Vic	Blue	2FAFP71W54X115840	548
222	193G	20	2002	Crown Vic	Blue	2FAFP71W12X110020	6,382
223	972F	3221	2003	Crown Vic	Blue	2FAFP71W43X153221	11,601
224	974F	3220	2003	Crown Vic	Blue	2FAFP71W23X153220	8,783
225	191G	18	2002	Crown Vic	Blue	2FAFP71W32X110018	46,503
226	178H	5841	2004	Crown Vic	Blue	2FAFP71W54X115841	626
227	192G	19	2002	Crown Vic	Blue	2FAFP71W52X110019	32,735
228	190G	21	2002	Crown Vic	Blue	2FAFP71W32X110021	49,010
229	973G	3222	2003	Crown Vic	Blue	2FAFP71W63X153222	16,693
230	437B	1764	2001	Crown Vic	Blue	2FAFP71W71X121764	62,385
231	439B	1762	2001	Crown Vic	Blue	2FAFP71W31X121762	51,063
233	186G	9758	2002	Ford	Explor	1FMZU72E92ZB79758	unk
240	M62233	3709	2001	Van	White	1FTRE14L81HA23709	35,700
241	MP328A	1900	2000	Ford Ecovan	Blue	1FTSE34L3YHB51900	6,410
242	5380VT	3503	2001	Ford Excursion	Blk	1FMNU41S11EB23503	29,132
243	M5032	322	1998	Windstar	Blue	2FMZA51U1WBC50322	8,457
244	2627BO	6207	1985	Chev Blazer	Green	1G8ED18J5FF196207	95,170
250	11BM17	5844	2004	Crown Vic	Black	2FAFP71W24X115844	1,885
251	1355ZZ	5843	2004	Crown Vic	Black	2FAFP71W04X115843	unk
252	6077VJ	22	2002	Crown Vic	Black	2FAFP71W52X110022	29,841
253	LV383	6357	2002	Crown Vic	Brown	2FAFP71WX1X121760	35,090
254	780JCP	3769	1999	Crown Vic	Black	2FAFP71W3XX103769	53,207
255	2866YV	3223	2003	Crown Vic	Blue	2FAFP71W83X153223	12,183
256	5998KG	8417	2000	Crown Vic	Black	1FAFP71W1YX118417	unk
INT	M3931	4093	1999	Go4 Interc.	White	1W9MPK638XP044093	unk
K-9	177H	5842	2004	Crown Vic	Blue	2FAFP71W94X115842	75
MC1	MMC4406	8460	2003	Harley Dvdsn	White	1HD1FHW123Y716579	unk
SMT1	M60441	1356	1998	Utility Trailer	White	1P91R101XWG301356	0
SMT2	M62229	1190	1999	Utility Trailer	White	1P9141018XG301190	0
ATV1		9219	2003	Yamaha	Green	5Y4AJ06Y03A009219	148
ATV2		9239	2003	Yamaha	Green	5Y4AJ06Y03A009239	205
BART	M68212	3409	2003	Utility Trailer		1S9UR14183M613410	
ATVT	M68211	3409	2003	Utility Trailer		1S9UR14183M613409	

FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
					Jan03			32,500			38,500	
Jun97			Sep00			Jan04			34,500			39,000
	Jun98		Sep00	Jun02			31,000			36,500		
		Oct99			Jun03			32,500			38,500	
		Oct99			Jun03			32,500			38,500	
	Jun98			Jan02			31,000			36,500		
Sep97			Sep00			Jan04			34,500			39,000
	Jun98			Jan02			31,000			36,500		
	Jun98			Jan02			31,000			36,500		
		Jun00			Jun03			32,500			38,500	
Jun97			Sep00				31,000			36,500		
			Sep00					32,500				
				Jun02					34,500			
			Sep00					32,500				39,000
		Jun00					31,000					39,000
			Sep00									
	Aug98							37,500			39,000	
North Star Program							31,000					
			Sep00			Jan04			34,500			39,000
			Sep00			Jan04			34,500			39,000
				Dec01						36,500		
					Jan03							
	Nov98						32,000					39,000
			Sep00						34,500			
			Trade						34,500			
					10 years -->							
	Jun98					Jan04					38,500	
		Yearly Lease										
	Dec98	Grant Funded					15,000					
				Jun02								
			Grant Funded		Jun03							
			Grant Funded		Jun03							
					Jun03							
			Grant Funded		Jun03							

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Wellness Program***

P-3

Department Priority Ranking: 2
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$50,000
Submitted by: Brian J. Pattullo
Department: Police
Funding Source: General Fund Revenue

Project Description:

Set up wellness center for Police & Fire personnel as well as outfit fitness room with appropriate equipment, enhance communication equipment, TV in fitness room

Project Justification and Purpose:

To provide a safe wellness program to Police & Fire Personnel. Increase fitness level & reduce health & ILD costs for all Public Safety Employees

Cost Estimate:

\$40,000 to set up program and equipment
\$10,000 program administration
\$50,000 total

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$0	
2007		
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Weapon Replacement***

P-4

Department Priority Ranking: 3
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$18,000
Original Dept. Request: \$18,000
Submitted by: Brian J. Pattullo
Department: Police
Funding Source: General Fund Revenue

Project Description:

Generally, weapons/holsters should be replaced every seven (7) years. Replacing 30 weapons this year and 30 the following will allow us to initiate the rotational replacement program and avoid any major problems in the future

Project Justification and Purpose:

Weapons/holsters last an average of seven (7) years and ours are now all at least 7 years old.

Cost Estimate:

$\$500 + 120 = \620 per weapon/holster x 60 = \$37,200

Estimated Annual Cost of Operation and Maintenance:

None

Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$18,000	
2007	\$19,000	
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Car Wash System***

P-5

Department Priority Ranking: 4
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$30,000
Submitted by: Brian J. Pattullo
Department: Police
Funding Source: General Fund Revenue

Project Description:

Car Washing System for PSC

Project Justification and Purpose:

Self Wash system to clean vehicles in car wash bay

Cost Estimate:

\$30,000

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$0	
2007		
2008		
2009		
2010		

* Savings indicated by parentheses ()

PLANT & FACILITIES REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Projects-Building Division***

P&F-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$250,000
Original Dept. Request: \$254,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Source: Gen. Fund Revenue

Project Description:

	Priority	FY06	FY07	FY08	FY09	FY10
Project Overtime	1	45,000	45,000	45,000	45,000	45,000
Project Mgmt.	1	30,000	30,000	30,000	30,000	30,000
ADA Compliance	1	15,000	15,000	15,000	15,000	15,000
Masonry Repairs	2		25,000	25,000	25,000	
Carpeting /stair treads	1	25,000	25,000	25,000		
Roof Replacement Projects	1	110,000	35,000			
Building Security/Access Control System	1	25,000				
Bathroom Renovations - Town Offices	2		25,000	25,000		
Totals		250,000	200,000	165,000	115,000	90,000

Project Justification and Purpose:

Project Overtime – Plant & Facilities trade staff overtime in support of Capital Projects.

Project Mgmt. – Funding for temporary part-time project support.

ADA Compliance – Ongoing program to bring Town Buildings into compliance with handicap codes.

Masonry Repairs – The stairs and walkways around the Town Offices, Senior Center and School office building need major repairs along with the sidewalks around the Town Bandstand, which is a safety problem. We also need to re-point the brick masonry on the Town Office Building

Carpeting/Stair Treads – Ongoing program (multi year project) to replace carpeting in the Town Office building. New stair treads are needed in all stairwells, which is a safety problem

Roof Replacement/Repairs - The roof shingles and roof membranes on the Cemetery & West Fire Station buildings are deteriorated and need replacement. Additionally, the funds budgeted for this fiscal year for Red Spring Road and the Town Yard Highway Dept. roofs were insufficient to cover both, Red Spring Road roof is requested for FY06 at \$110,000. The Cemetery & West Fire are in FY 07.

Building Security – Access Control System - To improve building security we propose to expand our networked keyless Access Control System.

Bathroom Renovations – Ongoing project to renovate bathrooms in the Town Office Building.

Cost Estimate:

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

General Fund revenue.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$250,000	
2007	\$200,000	
2008	\$165,000	
2009	\$115,000	
2010	\$90,000	

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Projects-PH&E Division***

P&F-2

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$212,000
Original Dept. Request: \$295,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Source: Gen. Fund Revenue

Project Description:

	Priority	FY06	FY07	FY08	FY09	FY10
Engineering	1	25,000	25,000	25,000	25,000	25,000
Rooftop Units Replacements – Town Offices	1	150,000	150,000			
HVAC Upgrade –Town Offices/East & West	2		25,000	25,000	25,000	25,000
Energy Management/HVAC- Town Buildings	2		25,000	25,000	25,000	25,000
HVAC – Doherty Auditorium	1	17,000		300,000		
Boiler Replacements – Ballardvale and West Fire Stations	1	20,000				
Replace Fiberglass Street Light Poles	2		25,000	25,000	25,000	25,000
Totals		212,000	250,000	400,000	100,000	100,000

Project Justification and Purpose:

Engineering – Professional engineering fees to implement capital projects.

Rooftop Units Replacement Town Offices – The two (2) rooftop units serving the School Administration portion of the building and the two (2) units serving the Town Offices side have reached the end of their useful service lives and need replacement. All four (4) units have experienced extensive corrosion resulting in water leaking into the buildings. Extensive patching and sealing of the units last summer has bought us time to make orderly replacements.

HVAC Upgrades Town Office Building – Ongoing project to update the HVAC system in the Town and School Office buildings to improve ventilation and temperature control.

Energy Management/HVAC Town Building – This is an ongoing program to update the controls in all Town buildings. This system will save energy, allow remote monitoring of systems and provide improved comfort levels.

HVAC – Doherty Auditorium – The existing heating and ventilating rooftop unit serving the auditorium is beyond it's normal service life and the roof top ductwork is corroded. The unit and duct work need replacement.

Boiler Replacements – Ballardvale & West Fire Stations - The existing boilers are aged and no longer reliable.

Replace Fiberglass Street Light Poles – Ongoing program to replace the Town owned fiberglass street light poles with metal units. The fiberglass poles are cracking.

Cost Estimate:

\$212,000

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

General Fund revenue.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$212,000	
2007	\$250,000	
2008	\$400,000	
2009	\$100,000	
2010	\$100,000	

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Projects –
Parks & Grounds/Cemetery***

P&F-3

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$15,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Source: Cemetery Revenues

Project Description:

	Priority	FY06	FY07	FY08	FY09	FY10
Spring Grove Cemetery						
Paving/Expansion of new grave sites	1	0	15,000	15,000	15,000	15,000
Totals		0	15,000	15,000	15,000	15,000

Project Justification and Purpose:

Ongoing site work to expand cemetery capacity; Paving needed to maintain and rebuild cemetery roadways; Expansion of new grave sites.

Cost Estimate:

\$15,000 per year

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

Cemetery Revenues

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$0	
2007	\$15,000	
2008	\$15,000	
2009	\$15,000	
2010	\$15,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town & DPW Vehicles***

P&F-4

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$240,000
Original Dept. Request: \$639,000
Submitted by: Joseph Piantedosi/Jack Petkus
Department: P&F/DPW
Funding Source: Gen. Fund Revenue

Dept.	Year	Make/Model	FY06	FY07	FY08	FY09	FY10
P&F Admin.	1996	Chevy Blazer Utility	28,000				
		P&F Admin. Total	28,000	0	0	0	0
Build. Maint.	1994	Ford Bronco Sedan					
Build. Maint.	1995	Ford F150 1/2 Ton Pickup 4X4	22,000				
Build. Maint.	1996	Ford Ranger Pickup 4X4		20,000			
Build. Maint.	1997	Ford Ranger Pickup	20,000				
Build. Maint.	1997	Chevy K1500 1/2 Ton Pickup 4X4		22,000			
Build. Maint.	1999	Chevy C3500 1 Ton Rack/Dump		22,000			
Build. Maint.	2000	Ford E250 3/4 Ton Van		22,000			
Build. Maint.	2000	GMC Safari Cargo Van			22,000		
Build. Maint.	2000	GMC Safari Cargo Van			22,000		
Build. Maint.	2002	Chevy Silverado CK15903 Pickup Truck					25,000
Build. Maint.	2002	Welch Welding 120-69TU Sissor Tilt Trailer					15,000
		Bldg. Maint. Total	42,000	86,000	44,000	0	40,000
Cemetery	1998	Chevy CK3103 1Ton Dump 4X4		28,000			
Cemetery	1996	Vermeer Brush Chipper Utility Trailer		25,000			
Cemetery	2000	John Deere Backhoe Loader 310E				60,000	
Cemetery	2000	Triton ST6 Utility Trailer for Power Gard Generator				5,000	
Cemetery	2003	Ford F350 1Ton Dump F374 4X4					28,000
		Cemetery Total	0	53,000	0	65,000	28,000
Elder Srvs.	2001	Dodge Neon PLD H41 Sedan				15,000	
Elder Srvs.	2001	Dodge Neon PLD H41 Sedan			15,000		
		Elder Services Total	0	0	15,000	15,000	0
Mech/Elec	1996	Ford E150 1/2 Ton Van REPLACE 2005					
Mech/Elec	1997	Chevy Astro Van		22,000			
Mech/Elec	1997	Chevy Astro Van		22,000			
Mech/Elec	1999	Chevy Astro Van			22,000		
Mech/Elec	1999	Chevy Astro Van			22,000		
Mech/Elec	2000	GMC Safari Cargo Van			22,000		
Mech/Elec	2001	Chevy 3500HD Aerial Lift Bucket Truck					38,000
Mech/Elec	2002	Ford 126 Ranger S/C Pickup 4X4				21,000	
		Mech/Elec Total	0	44,000	66,000	21,000	38,000
Park	1986	Southeast Semi Trailer Flatbed TT14		5,000			
Park	1992	On The Road Trailer			5,000		
Park	1992	On The Road Trailer			5,000		
Park	1995	Ford F350 1 Ton Dump REPLACE 2005					
Park	1996	Ford F350 1 Ton Rack		26,000			
Park	1997	Chevy 1 Ton Rack/Dump		28,000			
Park	1999	Masson Utility Trailer Landscape Flat Bed				5,000	
Park	1999	Kubota Tractor - Diesel				25,000	
Park	2000	Howard H180T Rotary Mower - Diesel	50,000				
Park	2001	2001 Chevy 2500HD 3/4 Ton 4x4 Pickup				25,000	

Dept.	Year	Make/Model	FY06	FY07	FY08	FY09	FY10
Park	1994	Kubota F3060 Riding Mower - Diesel - SPARE					
Park	2001	Toro Groundmaster 580D Mower		60,000			
Park	2001	Ford F350 1 Ton Dump F36 4X2				28,000	
Park	2004	Big Tex Utility Trailer 50					5,000
		Park Total	50,000	119,000	10,000	83,000	5,000
Town Mgr.	2000	Sedan			28,000		
		Town Manager Total	0	0	28,000	0	0
Tree	1992	GMC Topkick Flatbed Truck - Diesel		75,000			
Tree	1993	Stump Cutter REPLACE 2005					
Tree	1994	Kubota Tractor		30,000			
Tree	1997	Mack Crane Platform - Diesel		90,000			
Tree	1999	GMC C Series Bucket Truck - Diesel			80,000		
Tree	2000	Brush Bandit Chipper 254XP Utility Trailer				30,000	
Tree	2000	GMC K1500 1/2 Ton Pickup 4X4		22,000			
Tree	2002	Chevy Cab CC31403 1 1/2 Ton Chipper/Dump Truck					35,000
		Tree Total	0	217,000	80,000	30,000	35,000
Vehicle Maint.	1997	Chevy K1500 1/2 Ton Pickup 4X4		22,000			
Vehicle Maint.	1998	MSG Utility Trailer for Emerg.Gen.					4,000
Vehicle Maint.	2000	Chevy GMT400 K3500 1 Ton Pickup			25,000		
Vehicle Maint.	2001	Utility Trailer for Emergency Generator					4,000
Vehicle Maint.	2002	Ford Ranger 4X4 Pickup					22,000
		Vehicle Maint. Total	0	22,000	25,000	0	30,000
Youth Svcs.	2001	Ford Ecowag E350 1/2 Ton Van S31		25,000			
Youth Svcs.	2003	Ford Ecowag E350 1/2 Ton Van S31				26,000	
		Youth Services Total	0	25,000	0	26,000	0
		Town Totals	120,000	566,000	268,000	240,000	176,000
Highway	1986	Southeast Trailer Giant Semi		5,000			
Highway	1987	SRECO Utility Trailer Water		30,000			
Highway	1989	LeeBoy 5 ton Riding Roller				15,000	
Highway	1989	Bombardier Tractor			30,000		
Highway	1995	938 F Cater Loader		115,000			
Highway	1995	Mack RD690 Dump Truck w/2 CaCl Tanks REPLACE 2005					
Highway	1995	Mack Dump Truck w/2 CaCl Tanks		80,000			
Highway	1996	Mack Dump Truck w/2 CaCl Tanks		80,000			
Highway	1996	Mack Dump Truck w/2 CaCl Tanks	80,000				
Highway	1987	JCB 1550B Backhoe/Loader			55,000		
Highway	1997	Sullivan Red DO 130Q6IZ Air Compressor				15,000	
Highway	1997	Holder Tractor C9700H w/3 attachments					
Highway	1998	Mack RD Dump Truck w/2 CaCl Tanks			85,000		
Highway	1998	Holder Sidewalk Plow (Utility Tractor) C9700					
Highway	1999	Ford Drwsup F450 1 Ton Dump Truck	40,000				
Highway	1999	Ford 139 Supercab 4x4 Styleside (F150 PU)					
Highway	1999	Mack Dump Truck w/2 CaCl Tanks				85,000	
Highway	1999	Mack RD Dump Truck w/2 CACI Tanks				85,000	
Highway	2000	Ford F450 1 Ton Supe 47 4x4 1 ton w/ plow		40,000			
Highway	2000	Mack RD 690P Dump Truck w/2 CACI Tanks					85,000
Highway	2000	Mack RD 690P Dump Truck w/2 CACI Tanks					85,000
Highway	2000	Caterpillar Wheel Loader Model 938G					125,000
Highway	2001	Mack 10-Wheeler w/2 CACI Tanks					
Highway	2001	Mack 10-Wheeler w/2 CACI Tanks					
Highway	2001	Bobcat Skidsteer 773T Loader			25,000		
Highway	2001	Bobcat Skidsteer 773T Loader			25,000		

Dept.	Year	Make/Model	FY06	FY07	FY08	FY09	FY10
Highway	2002	Ford F450 1 Ton Supe F47 Chassis Cab Drw 4x4				45,000	
Highway	2002	Ford 126 Explorer Sport Trac 4x4 4 Door Utility				35,000	
Highway	2002	Ford F150 1/2 Ton X18 139 Supercab 4x4 Pickup				32,000	
Highway	2002	Mack RD690P Dump Truck w/2 CACI Tanks					
Highway	2002	Town Master T-12DD Utility Trailer for Bobcats					
Highway	2003	3 Wheel Elgin Pelican Sweeper		65,000			
Highway	2003	3 Wheel Elgin Pelican Sweeper		65,000			
Highway	2003	Ford F450 1 Ton Supercab F47 Chassis					42,000
Highway	2003	Ford F150 1/2 Ton X18 139 Supercab 4X4 Pickup					33,000
Highway	2003	Mack RD690P Dump Truck					
	2003	Ford E150 1/2 Ton 138 Econoline Van E14					30,000
		Highway Total	120,000	480,000	220,000	312,000	400,000
		Town and DPW Total Replacement Cost	240,000	1,526,000	488,000	552,000	576,000

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

General Fund revenue.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$240,000	
2007	\$1,526,000	
2008	\$488,000	
2009	\$552,000	
2010	\$576,000	

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Athletic Field Renovation***

P&F-5

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$30,000
Original Dept. Request: \$30,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Sources: Field Maintenance
Revolving Fund

Project Description:

Rebuild two baseball diamonds at West Elementary; and rebuild freshmen baseball diamond at Andover High School.

Project Justification and Purpose:

The existing diamonds are badly deteriorated and need to be totally rebuilt.

Cost Estimate:

\$30,000 – Funding for this project comes from fees charged to youth leagues that go into the Field Maintenance Revolving Fund.

Estimated Annual Cost of Operation and Maintenance:

The restoration of these areas will reduce the amount of annual maintenance presently performed

Timing and Financing:

Field Maintenance Revolving Fund.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$30,000	
2007		
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Wood Park Restoration Plan***

P&F-6

Department Priority Ranking: 2
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$25,000
Original Dept. Request: \$25,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Sources: General Fund Revenue

Project Description:

This request will provide funds to hire a consultant to develop a plan for the restoration of the fence bordering Wood Park and for the design of a suitable memorial honoring William M. Wood.

Project Justification and Purpose:

The Wood Park fence railings and foundations are falling apart and need to be replaced. All the masonry has to be re-done; at least ten (10) sections of the wood fencing must be replaced; all the other wood sections need to be repaired or replaced; and all sections need to be painted. This custom made wood fence needs to be designed by a landscape architect. The design will also look at other more cost effective options. Note: Wood Park is located at the west side of the junction of Route 133 and Route 28.

The other part of the project is the design of a suitable memorial honoring industrialist and benefactor, William M. Wood. The 1974 Annual Town Meeting accepted two gifts from the estate of the late Cornelius A. Wood (the son William M. Wood) – one for \$75,000 for general public purposes and the other for \$35,000 to provide a suitable memorial for William Wood to be erected in Wood Park. The Town needs to comply with the terms of the memorial gift requirement.

Cost Estimate:

\$25,000 is requested for FY06 for planning and design purposes, with another request to follow in FY07 for the actual restoration work.

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

General Fund revenue.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$25,000	
2007	TBD	
2008		
2009		
2010		

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Yard – Short Term***

P&F-7

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$75,000
Original Dept. Request: \$75,000
Submitted by: Joseph R. Piantedosi
Department: Plant & Facilities
Funding Sources: General Fund Revenue

Project Description:

Costs to relocate two functions (Forestry and Water Divisions) from the town yard to the cemetery and water treatment plant. The \$75,000 will cover estimated design costs for both projects. Unspent balance will be used to help fund implementation.

Project Justification and Purpose:

The existing town yard buildings are beyond their capacity to support the five divisions at this location (Forestry, Parks, Highway and Vehicle maintenance). This request would temporarily relocate two of these divisions off site: Forestry to the cemetery and Water to the water treatment plant into existing structures. A building modification and or small addition will have to be made to the cemetery building to accommodate the forestry aerial bucket truck. The old treatment plant building would need to be rehabilitated to support re-use and a storage building constructed to protect materials now stored in the old treatment plant building.

Cost Estimate:

\$75,000 in FY06 and \$300,000 in FY07.

Estimated Annual Cost of Operation and Maintenance:

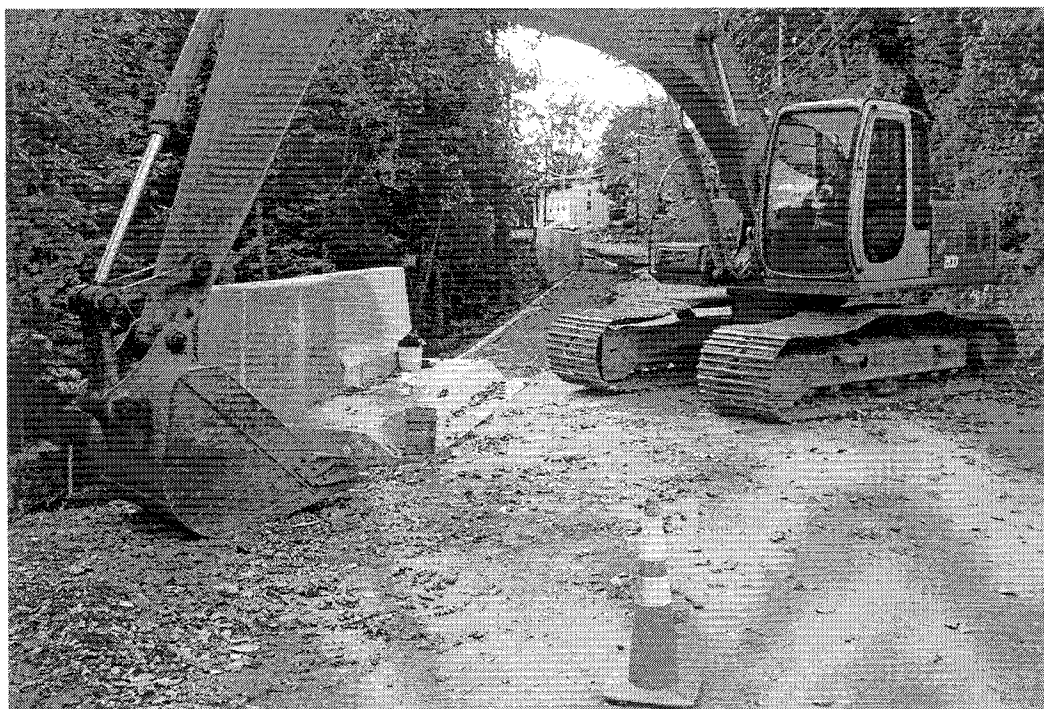
Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$75,000	
2007	\$300,000	
2008		
2009		
2010		

* Savings indicated by parentheses ()

PUBLIC WORKS REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Minor Bridge Reconstruction***

DPW-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$250,000
Original Dept. Request: \$250,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: General Fund Borrowing

Project Description:

To provide for minor repairs, rehab, and reconstruction of Town-owned bridges according to Massachusetts Highway Department specifications. The Massachusetts Highway Department routinely inspects the Town owned bridges and issues reports citing any deficiencies in the bridge structures. There is an ongoing need to rehab bridge abutments and make other relatively minor repairs as necessary for the following town owned bridges on the Shawsheen River: Essex Street bridge; Andover Street bridge; Stevens Street bridge; Balmoral Street bridge; Central Street bridge.

Project Justification and Purpose:

See project description

Cost Estimate:

\$250,000

Estimated Annual Cost of Operation and Maintenance:

None

Timing and Financing:

General Fund borrowing. Additional future funding will be required to maintain the integrity of our bridges.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$250,000	
2007		
2008	\$250,000	
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Major Annual Road Maintenance***

DPW-2

Department Priority Ranking: 1

(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$821,000
Original Dept. Request: \$821,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: State Chapter 90 Funds

Project Description:

To provide major maintenance and repairs to town roads and bridges as allowed under the Chapter 90 State Aid Highway Guidelines adopted by the MA Public Works Commission including but not limited to reconstruction, resurfacing, engineering, sidewalks, traffic control or any other allowable transportation related expenses.

Actual roads that will receive treatment are determined subsequent to an annual review and evaluation by Department of Public Works personnel, approval by Massachusetts State Aid Office and coordination with water and sewer construction schedules to avoid street cuts into newly paved streets.

Project Justification and Purpose:

New roads have an expected life of 20 to 25 years before major maintenance is required. Costs are less the earlier this maintenance can be accomplished plus the public gains through higher property values and less wear and tear on vehicles and fewer damage claims.

Cost Estimate:

\$821,000 per year.

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

Annual grant funds from State Chapter 90, dependent each year on bond authorization by the legislature.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$821,000	
2007	\$821,000	
2008	\$821,000	
2009	\$821,000	
2010	\$821,000	

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Sanitary Sewer Replacement***

DPW-3

Department Priority Ranking: 1

(1 = highest, 2 = next highest, etc.)

TM's Rec for FY06: \$0
Original Dept. Request: \$100,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Sewer Enterprise
Borrowing

Project Description:

Replacement of sanitary sewers at various locations. Eight inch up to 12 inch – approximately 3,500 LF. Locations include (but not limited to): York Street, Balmoral Street, Argyle Street, Enmore Street.

Project Justification and Purpose:

During recent video inspections of the sanitary sewer lines it was noted that there are areas that require replacement of segments (manhole to manhole) of the sanitary sewer collection system. Due to the number and type of defects observed, spot repair of these segments will not be cost effective.

Cost Estimate:

\$150,000 for FY04 was used for design and engineering services with any remaining balance to be dedicated to construction.

Estimated Annual Cost of Operation and Maintenance:

Maintenance cost will be eliminated within these line segments.

Timing and Financing:

Sewer Enterprise borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$100,000	
2008	\$100,000	
2009	\$100,000	
2010	\$100,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water System Security***

DPW-4

Department Priority Ranking: 2
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$50,000
Original Dept. Request: \$50,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water Enterprise Reserves

Project Description:

Security upgrades for water system components.

Project Justification and Purpose:

Project addresses real time monitoring, storage tank security, Supervisory Control and Data Acquisition (SCADA) operation protection and intrusion detection. The implementation of the security measures are based on the recommendations from the Vulnerability Assessment (VA) the Town was required to conduct and send to the EPA. The Town also has to issue "a report" in the next six (6) months to the EPA illustrating how we plan to address the issues detailed in the VA.

Cost Estimate:

\$50,000

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

Water Enterprise reserves

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$50,000	?
2007	\$50,000	?
2008	\$50,000	?
2009	\$50,000	?
2010	\$50,000	?

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water Treatment Improvements
Phase II, Part A***

DPW-5

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$4,800,000
Original Dept. Request: \$4,800,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water Enterprise Borrowing

Project Description:

Additional filter area will be provided by construction of two filter units at the Water Treatment Plant. This will reduce the stress on the treatment process during periods of high demand. Additionally the project provides for an underdrain retrofit of the existing six filter units and replacement of the backwash pumping system.

Project Justification and Purpose:

Annual Town Meeting 2002 approved article 42 for \$975,000 for the design and engineering of the WTP improvement projects.

The filters and associated carbon volume will ensure optimum filtering efficiency for contaminant removal. The retrofit replaces a filtering system as it approaches 32 years of service time. Underdrain failures result in placing a filter off-line for a minimum of 7 days and puts additional stress on the remaining units

Cost Estimate:

Design: 100 percent complete
Construction Phase: \$4.8 million dollars

Estimated Annual Cost of Operation and Maintenance:

\$60,000 for Granulated Activated Carbon (GAC).

Timing and Financing:

Water Enterprise borrowing

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$4,800,000	\$60,000
2007		
2008		\$60,000
2009		
2010		\$60,000

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water Meter Replacement Program***

DPW-6

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$900,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water and Sewer Enterprise
Borrowing

Project Description:

Replacement of all 11,000 residential and irrigation meters.

Project Justification and Purpose:

The town is currently running on the handheld computer system and inputting the data manually. This system will upgrade the entire system (residential and irrigation meters) to utilize the electronic data collection calibration of these handheld units. New billing software will allow quarterly billing for residential accounts and monthly billing for large commercial accounts as opposed to the current semi-annual.

Cost Estimate:

It is estimated that the cost of the water meter replacement and new billing system software will be approximately \$2.4 million. \$1.5 million has already been allocated/appropriated towards this project, and another \$900,000 will be requested in FY07.

Estimated Annual Cost of Operation and Maintenance:

Initially replacement and defective meters will be covered under warranty. Phase 1 of this project was funded last year .

Timing and Financing:

Water and Sewer Enterprise borrowing

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$900,000	
2008		\$5,000
2009		\$7,500
2010		\$10,000

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Moraine Street Safety Improvements***

DPW-7

Department Priority Ranking: 4
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$113,000
Original Dept. Request: \$113,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Gen. Fund Borrowing

Project Description:

This project involves the construction of a new bituminous concrete sidewalk along the west side of Moraine Street, the relocation of the entrance driveway from Moraine Street to the High School track/football field area, and the construction of an additional parking area on the east side of the road opposite the softball field.

Project Justification and Purpose:

These improvements are intended to improve vehicular and pedestrian safety for students, residents and patrons of the High School sporting events.

Cost Estimate:

The estimated cost to construct the relocated driveway, sidewalk, and additional parking is \$113,000.

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

If funding is approved in Spring 2005, it is anticipated that construction could be done in July-August 2005 prior to school opening. General Fund borrowing.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$113,000	
2007		
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water Distribution Improvements***

DPW-8

Department Priority Ranking: 1

(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$250,000
Original Dept. Request: \$250,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water Enterprise
Reserves

Project Description:

To replace and/or clean and line old unlined water mains and appurtenances as prioritized by the Department of Public Works based on the water distribution study by consulting engineers and increase in fire protection needs.

Project Justification and Purpose:

The Town of Andover and the Department of Public Works have an on-going Water Distribution Maintenance and Improvement Program to maintain and upgrade the water distribution infrastructure. This program is to alleviate discolored water problems, provide adequate fire protection, and improve supply.

Cost Estimate:

The sum of \$250,000 is recommended for FY06.

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

Water Enterprise reserves

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$250,000	
2007	\$500,000	
2008	\$500,000	
2009	\$500,000	
2010	\$500,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water System Supply Improvements***

DPW-9

Department Priority Ranking: 1

TM's Rec. for FY06: \$300,000
Original Dept. Request: \$1,300,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water Enterprise Borrowing

(1 = highest, 2 = next highest, etc.)

Project Description:

This project completes the final phase of water supply from the Merrimack River. Under this overall plan, up to 16 million gallons per day of water can be pumped through the existing 24 inch transmission main from the new extension pump building and wetwell during periods of low river levels. The supplement to Haggett's Pond is necessary to meet water storage requirements during low river periods.

Project Justification and Purpose:

The Fish Brook Pump Station operations have been dedicated to transfer Merrimack River water to Haggett's Pond. A pattern has developed that indicates 70 percent of the total supply is transferred water from the station to maintain Haggett's Pond working level. The existing 3 mile long, 24 inch transmission main is in good shape and will handle the additional capacity.

Cost Estimate:

Estimates were developed by CDM consulting engineers. Final costs will be determined when final designs are completed.

Extension pump station and wetwell:	\$1,000,000
Engineering and design	<u>\$300,000</u>
TOTAL COST	\$1,300,000

Estimated Annual Cost of Operation and Maintenance:

It is anticipated that there will be an annual net savings of approximately \$70,000 in pump rental costs.

Timing and Financing:

Funded through Water Enterprise borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$300,000	
2007	\$1,000,000	
2008		
2009		
2010		

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Reconstruction of Existing Sidewalks*** DPW-10

Department Priority Ranking: 3

(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$858,000
Original Dept. Request: \$858,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: General Fund
Borrowing

Project Description:

The Town Manager and the Board of Selectmen have formalized a Sidewalk Master Plan which establishes guidelines for the construction and reconstruction of sidewalks. The Plan also sets timing priorities, provides for public input on design issues, and programs construction timing based on a number of factors, including the availability of funds.

The plan calls for the reconstruction of existing sidewalks with granite curbing especially in the downtown area. Town sidewalks need to conform to the American with Disabilities Act requirements especially regarding curb cuts, width, slope, etc. Disabled people use sidewalks in the downtown area and the old sidewalks need to be repaired as soon as possible. Sidewalks near the schools and in the Shawsheen and Ballardvale areas are also in need of repairs to provide safe pedestrian travel.

Project Justification and Purpose:

The town has over fifty (50) miles of existing sidewalks. Many of the sidewalks are old, broken, cracked or uneven and in need of serious repair or lack granite curbing. Also many of the sidewalks do not conform to the ADA requirements. Approximately 25.6 miles are in need of reconstruction.

Major funding for sidewalks has been deferred in the past three fiscal years as part of an overall reallocation of capital appropriations towards maintaining School and Town services. However, in the Spring of 2004 Andover conducted a Citizens Survey of a representative sampling of town residents to assess the level of community satisfaction with a wide variety of Town services. Sidewalk maintenance received one of the lowest ratings of the 55 areas rated.

Cost Estimate:

Reconstruction costs have increased significantly based upon bid prices that were received for other sidewalk construction during 2001. The cost estimate to reconstruct all 25.6 miles of remaining sidewalks in Andover is \$11,475,000. Whittier Street was previously approved in FY 2003, however these funds were later rescinded due to budget constraints. The following is the itemized cost to follow the Sidewalk Master Plan.

<u>Street Name</u>	<u>Street Section</u>	<u>Estimated Replacement</u>
<u>FY2006</u>		
Chestnut Street	Bartlet Street to Morton Street	372,000
North Main Street	Harding Street to Shawsheen River	86,000
Whittier Street	Elm Street to Chestnut Street	400,000
		\$858,000
<u>FY2007</u>		

Poor Street	Windsor Street to Magnolia Avenue	152,000
Argyle Street	Haverhill Street to Burnham Road	180,000
Arundel Street	Balmoral Street to Burnham Road	194,000
Canterbury Street	Lowell Street to Stafford Lane	225,000
Central Street	School Street to Elm Street	190,000
Riverina Road	Kenilworth Street to Haverhill Street	103,000
Windsor Street	Poor Street to North Main Street	60,000
		<u>\$1,104,000</u>

FY2008

Ballardvale Road	Enfield Drive to Wyncrest Circle	\$37,000
Elm Street	Washington Avenue to Main Street	426,000
Kensington Street	North Main Street to Poor Street	82,000
School Street	Essex Street to Central Street	109,000
Summer Street	Avon Street to Whittier Street	<u>203,000</u>
		<u>\$857,000</u>

FY2009

Carisbrooke Street	Burnham Road to Balmoral Street	\$168,000
Dascomb Road	Lovejoy Road to Clark Road	76,000
Florence Street	Elm Street to Park Street	95,000
Morton Street	School Street to Main Street	51,000
Morton Street	Main Street to Bartlet Street	36,000
North Main Street	Windsor Street to Kenilworth Street	155,000
Park Street	Whittier Street to Bartlet Street	110,000
Sherbourne Street	Corbett Road to William Street	118,000
York Street	Burnham Road to Haverhill Street	<u>180,000</u>
		<u>\$989,000</u>

FY2010

Balmoral Street	North Main Street to end	379,000
Wolcott Avenue	Walnut Avenue to Elm Street	193,000
Essex Street	Red Spring Road to Central Street	269,000
Kenilworth Street	North Main Street to Poor Street	<u>64,000</u>
		<u>\$905,000</u>

Total **\$4,713,000**

Estimated Annual Cost of Operation and Maintenance:

Project to be done by private contractors.

Timing and Financing:

General Fund borrowing

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$858,000	
2007	\$1,104,000	
2008	\$857,000	
2009	\$989,000	
2010	\$905,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***High Plain Rd. Reconstruction at Fish Brook*** DPW- 11

Department Priority Ranking: 4
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Jack Petkus
Department: DPW
Funding Source: Gen. Fund Borrowing

Project Description:

Reconstruct approximately 600 feet of High Plain Road to widen and straighten the road at Fish Brook. This will include a new culvert, regrading and repaving, granite curb, sidewalk, drainage and other necessary work to make the roadway safe for vehicles and pedestrians.

Project Justification and Purpose:

The addition of the High Plain Elementary and Wood Hill Middle schools have increased traffic along this narrow section of road. Reconstruction would provide safer vehicular and pedestrian travel.

Cost Estimate:

\$900,000

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

Design would commence upon approval of funding. Construction would likely begin within six (6) months of design completion. Construction is estimated to take approximately one year.
Funding by General Fund borrowing.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006		
2007		
2008	\$900,000	
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***New Sidewalk Construction***

DPW-12

Department Priority Ranking: 4

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Jack Petkus
Department: DPW
Funding Source: Gen. Fund Borrowing

(1 = highest, 2 = next highest, etc.)

Project Description:

This request shows the five-year plan for construction of new sidewalks in accordance with the priorities established by the Sidewalk Master Plan. The Sidewalk Master Plan gives priority to constructing sidewalks on at least one side of streets within one mile of a school or other municipal facility which generates heavy pedestrian traffic. It is estimated that this would entail the construction of twenty one (21) miles of new sidewalks. Final locations to be determined by the School Department, Planning Department and the Department of Public Works.

Project Justification and Purpose:

Major funding for sidewalks has been deferred in the past three fiscal years as part of an overall reallocation of capital appropriations towards maintaining School and Town services. However, in the Spring of 2004 Andover conducted a Citizens Survey of a representative sampling of town residents to assess the level of community satisfaction with a wide variety of Town services. Sidewalk maintenance received one of the lowest ratings of the 55 areas rated.

FY 2006 - \$0

FY 2007 – Master Plan – \$831,000	Chandler Rd. – Juniper Rd. to North St. Chandler Rd. – Chongris Cir. to North St. Greenwood Rd. – North St. to Gleason Rd. Chandler Rd. – existing west of Beacon St. to Juniper Rd.
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FY 2008 – Master Plan – \$733,000	High Plain Rd. – West Elementary to Greenwood Rd. Woburn St. – Charlotte Dr. To Enfield Dr. River St. – House #57 to Laconia Dr.
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FY 2009 – Master Plan – \$1,183,000	Woburn St. – Abbot St. to Bayberry Ln. High St. – Haverhill St. to existing at house #128 Dascomb Rd. – Andover St. to Clark Rd. Woburn St. – Enfield Dr. to Rattlesnake Hill Rd.
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FY 2010 – Master Plan – \$279,000	Abbot St. – house #123 to Rec. Park Lincoln St. – Cindy Ln. to Lowell St.
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Cost Estimate:

The projected costs are based on an estimated figure of \$60.00/ft., which includes new bituminous concrete sidewalks, granite curbs, and trees. Additional items such as engineering, police, retaining walls, guardrail and drainage structures where necessary are also included in the total costs.

Long-term:

The cost estimated to construct twenty-one (21) miles of new sidewalk is approximately \$6,653,000 which includes new bituminous concrete sidewalks, granite curbs, and trees. Additional items such as; engineering costs, police details or other necessary items such as retaining walls, guardrail, and drainage structures must be added to this total, where required.

Estimated Annual Cost of Operation and Maintenance:

N/A

Timing and Financing:

Construction completed 1 year after approval with funds from General Fund borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$831,000	
2008	\$733,000	
2009	\$1,183,000	
2010	\$279,000	

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Minor Storm Drainage Improvements***

DPW-13

Department Priority Ranking: 4

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Jack Petkus
Department: DPW
Funding Source: Gen. Fund Revenue

(1 = highest, 2 = next highest, etc.)

Project Description:

This project is to provide funds to address maintenance and repairs of storm drains. The specific locations to be addressed will be determined by the DPW Director and staff.

Project Justification and Purpose:

To prevent further roadway deterioration and eliminate ponding and flooding in low areas of Town from runoff.

Town Meeting has been appropriating \$300,000 every other year for storm drain improvements. This request continues to provide the funds for making improvements and repairs as they become necessary.

Cost Estimate:

Projects will be done as necessary by private contractors.

Estimated Annual Cost of Operation and Maintenance:

There will be some additional operational costs associated with catch basin cleaning and repair.

Timing and Financing:

The 2000 Annual Town Meeting approved \$300,000 which funded our bi-annual request. These funds will be expended by the end of FY2006.

This request continues the funding of \$300,000 for Minor Improvements.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$300,000	
2008		
2009	\$300,000	
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***WTP Improvements
Phase II Part B***

DPW-14

Department Priority Ranking:
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: \$0
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water Enterprise Borrowing

Project Description:

The Water Treatment Plant houses engineering, administration, distribution, recycling program supplies and the water treatment staff. A new administrative wing will provide a new entrance lobby with handicap access that conforms to the ADA requirements, six offices and a conference room. The basement of this building will be for storage.

Project Justification and Purpose:

The Annual Town Meeting 2002 approved article 42 for \$975,000 for the design and engineering of the WTP improvement projects.

The Annual Town Meeting approved \$4,480,000 for the first phase of the Water Treatment Supply Upgrade Project for construction of the new Ozonation system.

This project addresses the requirements of administrative functions, accessibility, security issues, and storage for water conservation initiatives, water/sewer emergency equipment, spare parts and equipment for the town's recycling programs. The administrative wing and storage space of the WTP hasn't increased since the original facility was built, but staff has increased significantly since 1974, as has the storage requirements.

Cost Estimate:

Handicap accessible lobby/office/storage \$1,430,000

Estimated Annual Cost of Operation and Maintenance:

There will be a small increase in operational costs for HVAC and lighting.

Timing and Financing:

Funded through Water Enterprise borrowing.

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$1,430,000	
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Storm Water Management***

DPW-15

Department Priority Ranking:

TM's Rec. for FY06: \$0
Original Dept. Request: \$0

Submitted by: Jack Petkus

Department: DPW

Funding Source: Gen. Fund Revenue

(1 = highest, 2 = next highest, etc.)

Project Description:

Under the new EPA Phase II Storm Water Regulations that were signed into law in October 1999, the Town of Andover is required to obtain a National Point Discharge Elimination System (NPDES) permit for municipal storm water discharges. This involves the implementation of a Storm Water Management Program. There are a number of tasks that must be accomplished in the implementation of the Storm Water Management Program, which will provide information about the town's storm drainage facilities, discharges, treatment systems, pollution prevention plans, pollutant sampling data, implementation of best management practices, and periodic evaluation of the effectiveness of the program.

Project Justification and Purpose:

To comply with the Federal mandate, the Town filed a permit application or "Notice of Intent" (NOI) in July 2003. The Notice of Intent outlined the tasks to be implemented in the next five years. The storm water management program will enable Andover to meet the EPA requirements with the implementation of sound responsible storm water operation and maintenance practices, and help to protect the quality of our receiving waters.

Cost Estimate:

Funds have been approved the past three years that have allowed the initial study of the Town's facilities, operational procedures and regulations relative to the new storm water management requirements and preparation of the Storm Water Management Plan and NOI. The remaining balance of \$208,000 will help fund the initial implementation of the recommendations and improvements which have been identified in the NOI and the July 2003 Final Report. Additional funds will be needed for the design of required improvements such as appropriate Best Management Practices, detection and elimination of illicit connections and other necessary services, equipment or improvements. Recent drain outfall inspections have detected several locations of possible illicit connection which are under investigation and will need to be corrected. Funds for the construction and implementation of the storm water management program will be necessary to address other problems that are identified as the evaluation and assessment of the town's drainage system progresses. Major improvements will be needed at some point in the future. The cost of such major improvements has yet to be determined.

Estimated Annual Cost of Operation and Maintenance:

There will be additional operational costs associated with the implementation of the program. These costs will not be known until the evaluation and assessment of the town's drainage system is complete and the storm water management program has been established.

Timing and Financing:

The 2001, 2002 and 2003 Annual Town Meetings approved \$75,000 each year to begin work on this program and the FY07-08 request for \$150,000 is to provide the additional funding necessary to continue the implementation of the Storm Water Management Program.

The cost of any major improvements, which may result from the drainage system assessment and/or storm water regulations, is yet to be determined. Funds for these improvements will be requested in future years after the assessment has been completed and costs have been determined.

General Fund revenue

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	\$75,000	
2008	\$75,000	
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Ledge Road Landfill/Deyermond Field*** DPW-16
Capping, Renovation and Expansion Project

Department Priority Ranking:

TM's Rec. for FY06: \$0
Original Dept. Request: TBD
Submitted by: Jack Petkus
Department: DPW
Funding Source: General Fund Borrowing

(1 = highest, 2 = next highest, etc.)

Project Description:

This request will provide funding for the completion of the multi-phase Ledge Road Landfill/Deyermond Field Capping, Renovation and Expansion project. This request will provide funds needed for land acquisition, capping of the Deyermond Field, and new and renovated ball fields on the entire site. The front 8 acres are known as Deyermond Field and contain 2 Little League 60 foot baseball diamonds and one large soccer field. Currently, the remaining 18 acres is a municipal public works yard for storage of brush, street sweepings, catch basin cleanings, and roadway construction debris.

Project Justification and Purpose:

Project Status

The Town's consultant engineers dug test pits in Deyermond Field in 2002 to determine the sub surface conditions of the area. The geotechnical results found that the cover soil does not meet the DEP's current standards for landfill capping. Further testing confirmed that there was no current risk to human health and safety or the environment from continued use of the recreational fields. Testing will continue to insure that the Deyermond fields are safe for play.

The Town's consultants are currently designing an engineered land fill capping system for the 18 acres of the Ledge Road Landfill (to the rear of the Deyermond Field). The Town is in the permitting process with DEP. Following their review, comment and approval, the capping project will be bid. This is considered Phase I of the capping project. Phase II is the capping of the 8 acre Deyermond Field.

The consultants have proposed several field design and layout options, including alternatives to maintain a municipal public works storage and holding area off of Ledge Road for brush, street sweepings, catch basin cleanings, and roadway construction debris. The Town has been working with the consultants and the Fields Group to develop the final configuration for the landfill site to accommodate the combined DPW and recreational uses.

The consultants have identified additional areas of privately owned land abutting the landfill that require capping. The offsite waste issue is being addressed as part of the closure plan. The following DEP regulatory and permitting steps remain to be completed by the Town and the consultants prior to the capping of the site: finalize post-closure use; develop final plans and permit documents; complete local permitting; land acquisition and corrective action for off-site waste; and continued environmental monitoring.

Cost Estimate:

The sum of \$2.2 million dollars was appropriated at the 1999 ATM (WA #44) for the closure and capping of the 18-acre Ledge Road Landfill (Phase I). This funding is being used for design, engineering, permitting, and construction of the capping system for the existing landfill. The consulting engineers are in the process of providing the Town with an updated estimate to cap the entire site (Phase I – Ledge Road Landfill and Phase II – Deyermont Field) reflecting additional DEP requirements and inflation, to purchase or access sections of privately owned land abutting the landfill that have been identified as additional areas requiring capping, to prepare the site for accommodating playing fields, and for the construction and equipping of the fields. It is anticipated that the additional funds will be requested for FY07 at the 2006 Annual Town Meeting.

Estimated Annual Cost of Operation and Maintenance:

Once the landfill is capped and the playing fields are completed, the filed operation and maintenance costs are estimated to be between \$5,000 and \$10,000 per year for the entire site.

Timing and Financing:

FY07 General Fund borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	TBD	
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Town Yard – Land Acquisition***

DPW-17

Department Priority Ranking:
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$0
Original Dept. Request: TBD
Submitted by: Jack Petkus
Department: DPW
Funding Sources: General Fund Borrowing

Project Description:

This request would provide funding for the acquisition of a number of properties adjacent to the Town Yard which are needed to accommodate the operations of the Public Works and Plant & Facilities departments. The properties are identified below with their FY2004 assessed values for informational purposes.

Highest Priority

38-15	7 Lewis Street	\$315,500
38-16	4 Buxton Court	\$314,000
38-20	11 Buxton Court	\$523,400

Future Purchases

38-21	7 Buxton Court	\$347,500	38-24	5 Lewis Street	\$250,000
38-22	5 Buxton Court	\$316,700	38-5	33 Pearson St.	\$385,800
38-23	3 Buxton Court	\$317,100	38-4	35 Pearson St.	\$258,300
38-25	3 Lewis Street	\$269,000	38-3	37 Pearson St.	\$379,700

Project Justification and Purpose:

Several past studies have concluded that the Town Yard buildings and site are not suitable for modern day DPW and P&F operations. Some of the problems that exist are: inadequate site and facility space; outdated and inefficient buildings; limited storage space for vehicles and materials; and inefficient circulation and layout. The Town is in the process of implementing an interim plan to help address some of these problems with minor repairs and moving some functions to other locations. However, these are short-term solutions to problems that can only be adequately addressed with additional space and updated facilities. The acquisition of additional land adjacent to the Town Yard is the first step in achieving that end result.

Cost Estimate:

TBD

Estimated Annual Cost of Operation and Maintenance:

Timing and Financing:

General Fund borrowing

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006		
2007	TBD	
2008		
2009		
2010		

* Savings indicated by parentheses ()

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Water & Sewer Vehicles***

DPW-18

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$56,000
Original Dept. Request: \$56,000
Submitted by: Jack Petkus
Department: DPW
Funding Source: Water and/or Sewer Reserves

Dept.	Year	Make/Model	FY06	FY07	FY08	FY09	FY10
Water	1995	Mack Dump Truck w/ Heil Body heated body REPLACE 2005					
Water	1996	Ford F150 1/2 Ton Pickup REPLACE 2005					
Water	1997	Trailer Utility Sedan					10,000
Water	1990	Leroi Air Compressor Q185DJE					12,000
Water	2000	John Deere Backhoe Loader 310SE					
Water	2000	Ford Explorer XLT 4x4	28,000				
Water	2000	SRECO Utility Trailer co Sewer Main Cleaner (No PM, Trailer services by Water Shop)					30,000
Water	2000	Vactron U-Dump Flat Trailer 512F					38,000
Water	2000	Seca Utility Trailer for Water Jet Flusher					45,000
Water	2001	Ford F450 1 Ton 4x4 Dump w/ Plow			45,000		
Water	2001	Am Utility Trailer for Solar Powered Changeable Message Signs					
Water	2001	Am Utility Trailer for Solar Powered Changeable Message Signs					
Water	2003	Haulmark K714BT Kodiak Enclosed Trailer					
Water	2004	Ford F350 1 Ton F37 CABCA Pick					
Water	2004	Ford F350 1 Ton F31 Dump PU Truck					
Water	2004	Ford F350 1 Ton F31 Pickup					
Wtr. Treat.	1977	Onan Generator (Unleaded)					
Wtr. Treat.	1983	Gorman Rup Pump (6")					
Wtr. Treat.	1981	Gorman Rup Pump (6")					
Wtr. Treat.	1995	Ford F250 3/4 Ton Lgtcon Pickup 4X4					
Wtr. Treat.	1996	Ford Ranger Pickup REPLACE 2005					
Wtr. Treat.	1997	Ford Ranger Pickup w/ Ext Cab REPLACE 2005					
Wtr. Treat.	1997	Ford F150 1/2 Ton 4X4 Pickup w/ Ext Cab					
Wtr. Treat.	1997	Ford F250 3/4 Ton 4X4 Pickup					
Wtr. Treat.	1998	Ford Explorer XLT 4x4 (WTP Super's)		28,000			
Wtr. Treat.	2000	Trailer for Airman SDG45 Generator					
Wtr. Treat.	2000	Ford Explorer XLT 4x4 (Twn Eng Super's)		28,000			
Wtr. Treat.	2000	Ford Explorer 4X4 4 Door (Director's)	28,000				
Wtr. Treat.	2000	Ford F150 1/2 Ton Pick X18		28,000			
Wtr. Treat.	2001	Ford F150 1/2 Ton 4x4 Pickup w/ Ext Cab			28,000		
Wtr. Treat.	2003	Ford F150 1/2 Ton 139 Crew Cab 4X4 Mod Flareside					34,000
Wtr. Treat.	2003	Ford F150 1/2 Ton Pickup F18 4X4 139 Regular Cab Styleside					32,000
Water/Sewer Totals			56,000	84,000	73,000		201,000

Estimated Annual Cost of Operation and Maintenance:
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N/A

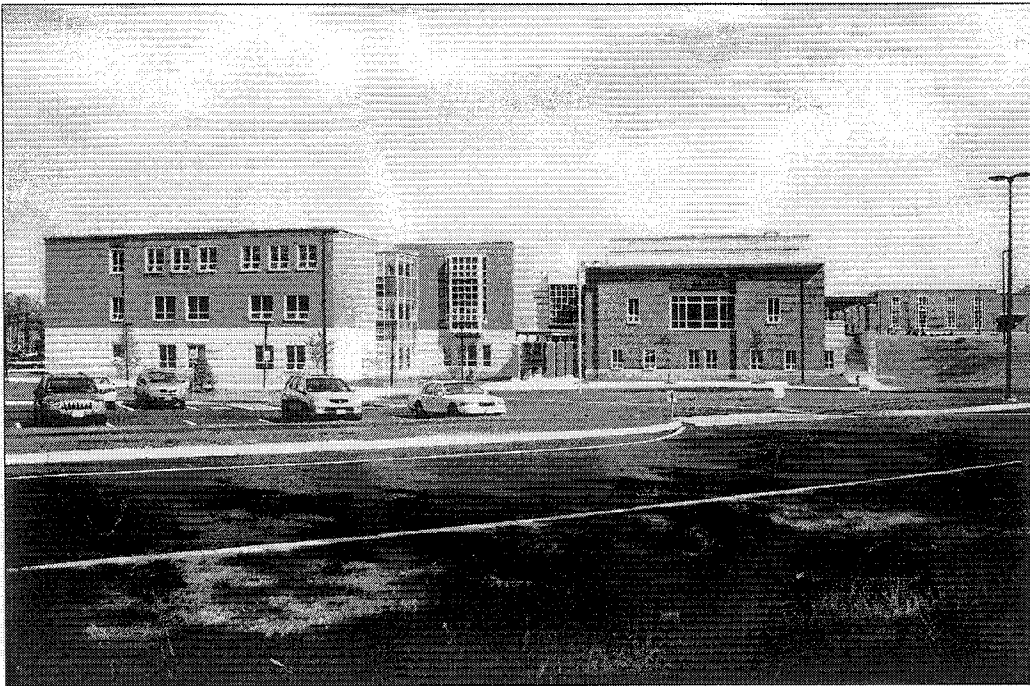
Timing and Financing:

Water and/or Sewer reserves

FISCAL YEAR	CAPITAL COSTS	ANNUAL MAINTENANCE EXPENSES
2006	\$56,000	
2007	\$84,000	
2008	\$73,000	
2009	\$0	
2010	\$201,000	

* Savings indicated by parentheses ()

SCHOOL DEPARTMENT REQUESTS



TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Health & Safety***

SCH-1

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$360,000
Original Dept. Request: \$801,000
Submitted by: Claudia L. Bach
Department: School
Funding Source: Gen. Fund Revenue

Project Description:

		<u>Priority</u>
<u>West Middle School</u>		
Upgrade electrical service throughout building (design in '06)	\$ 25,000	2
Install phone/voice mail in classrooms	\$ 32,000	2
<u>West Elementary School</u>		
Install new playground safety surfaces	\$ 15,000	2
Asbestos remediation; concrete in dirt crawl spaces	\$100,000	2
<u>Doherty Middle School</u>		
Continue to replace carpets & asbestos throughout the building (Media Cntr.)	\$ 75,000	2
Install a new intercom system/install clsrn. Telephones	\$ 32,000	2
Auditorium Improvements – Replace stage floor (design in '06)	\$ 20,000	2
<u>Shawsheen Elementary School</u>		
Replace rugs; 1 st floor & 2 nd floor classrooms	\$ 25,000	1
<u>Bancroft Elementary School</u>		
Chimney upgrades	\$ 25,000	1
Mechanical System Improvements - main air handlers	\$ 80,000	2
Replace classroom carpeting up and down stairs	\$ 30,000	1
Curbing repairs	\$ 15,000	1
<u>South Elementary School</u>		
Chimney modification and boiler room ventilation	\$ 15,000	2
<u>Sanborn Elementary School</u>		
Install snow guards (3)	\$ 17,000	2
Replace electric transfer switch	\$ 30,000	2
<u>System</u>		
Architectural/Engineering/Structural Designs	\$ 25,000	1
Security system upgrades	\$ 25,000	1
Asbestos Survey and ongoing program	\$ 15,000	1
ADA Compliance	\$ 15,000	1
HVAC upgrades (EMS, controls, ceiling fans, etc.) and IAQ	\$ 75,000	1
Roof repairs / replacements	\$ 50,000	1
Exterior upgrades; playground safety inspections, wood "carpets", etc.	\$ 25,000	1
Large snow removal equipment and storage	\$ 35,000	1

Project Justification and Purpose:

Schools that are well heated, ventilated, illuminated, free of asbestos, snow and ice, handicapped accessible and secure from electrical hazards, failing roofs, etc. are healthy for occupants and provide a safe and secure environment conducive to good teaching and learning.

Cost Estimate:

	<u>Priority 1</u>	<u>Priority 2</u>
West Middle School		\$ 57,000
West Elementary School		\$ 115,000
Doherty Middle School		\$ 127,000
Shawsheen Elementary School	\$ 25,000	
Bancroft Elementary School	\$ 70,000	\$ 80,000
South Elementary School		\$ 15,000
Sanborn Elementary School		\$ 47,000
System	\$ 265,000	\$ 0
	\$ 360,000	\$ 441,000

Estimated Annual Cost of Operation and Maintenance:

Upgraded HVAC and electrical systems should result in lower utility and maintenance costs.

Timing and Financing:

General Fund revenue

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$ 801,000	
2007	\$ 2,012,000	
2008	\$ 557,000	
2009	\$ 482,000	
2010	\$ 482,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Curriculum & Instruction***

SCH-2

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$568,000
Original Dept. Request: \$1,310,600
Submitted by: Claudia L. Bach
Department: School
Funding Source: General Fund Revenue

Project Description:

		<u>Priority</u>
<u>Technology</u>		
Continue adding/upgrading classroom electrical service	\$ 25,000	2
Replacements, additions, and modifications of computers, printers, file servers, etc.	<u>\$1,130,600</u>	
	\$1,155,600	see below
<u>New Textbook Adoptions</u>	\$ 155,000	1

Project Justification and Purpose:

	<u>Priority 1</u>	<u>Priority 2</u>
<u>High School Technology</u>		
• Math Department computer lab (30 computers)	\$ 30,000	
• Replace 5-year old - Social Studies Department Computers (30)		\$ 30,000
• Replace 5-year old – English Department Computers (30)		\$ 30,000
• Replace 5-year old - Library Computer Lab (25)		<u>\$ 25,000</u>
	\$ 30,000	\$ 85,000
<u>Doherty Middle School Technology</u>		
• Replace 8-year old Computer Lab (30 computers)	\$ 30,000	
• Replace 5 year old teacher laptops (10 computers)	\$ 15,000	
• Replace Mobile Lab A (30- five year old Toshiba Satellite 2210XCDS)		<u>\$ 42,000</u>
	\$ 45,000	\$ 42,000
<u>West Middle School Technology</u>		
• Replace 8-year old Computer Lab (30 computers)	\$ 30,000	
• Replace 5 year old teacher laptops (10 computers)	\$ 15,000	
• Replace Mobile Lab A (30- five year old Toshiba Satellite 2210XCDS)		<u>\$ 42,000</u>
	\$ 45,000	\$ 42,000
<u>Bancroft Elementary Technology</u>		
• Replace 8-year old Computer Lab (30 computers)	\$ 30,000	
• Replace 20 - 8-year old Macintosh 5500 (K,1,2,3,4,5)	\$ 20,000	
• Mobile Laptop Lab B (add 4 th grade laptop lab) Extra cost due to carts		<u>\$ 54,000</u>
	\$ 50,000	\$ 54,000
<u>Sanborn Elementary Technology</u>		
• Replace 8-year old Mac 5400 Computer Lab (30)	\$ 30,000	
• Replace 19 - 8-year old Mac 5500 classroom computer (K,1,2,3,4,5)	\$ 19,000	
• Mobile Laptop Lab B (add 4 th grade laptop lab) Extra cost due to carts		<u>\$ 54,000</u>
	\$ 49,000	\$ 54,000
<u>South Elementary Technology</u>		
• Replace 8-year old Mac 5400 Computer Lab (30)	\$ 30,000	
• Replace 5 year old teacher laptops (10 computers)	\$ 15,000	

• Replace Mobile Lab A (30- five year old Toshiba Satellite 2210XCDS)		\$ 42,000
• Replace 25 - 8-year old Mac 5500 classroom computer (K,1,2,3,4,5)	\$ 25,000	
• Mobile Laptop Lab B (add 4 th grade laptop lab) Extra cost due to carts		\$ 54,000
	\$ 70,000	\$ 96,000

West Elementary Technology

• Replace 8-year old Mac 5400 Computer Lab (30)	\$ 30,000	
• Replace 27 - 8-year old Mac 5500 classroom computer (K,1,2,3,4,5)	\$ 27,000	
• Mobile Laptop Lab B (add 4 th grade laptop lab) Extra cost due to carts		\$ 54,000
	\$ 57,000	\$ 54,000

Institutional I-loop Equipment (Technology)

• DOCSIS Controller (contingency for emergency replacement of 8 yr old BayNetwork LanCity LCe (2)		\$ 58,000
• Automatic Backup system (Phase II)		\$ 80,000
		\$138,000

System

• MDF/IDF equipment replacements/upgrades		\$115,000
• Batteries (Laptops)	\$ 50,000	
• Printer replacements	\$ 17,000	\$ 37,600
	\$ 67,000	\$152,600

New Textbook Adoptions

\$155,000
\$155,000

Cost Estimate:

	<u>Priority 1</u>	<u>Priority 2</u>
Continue adding/upgrading classroom electrical service		\$ 25,000
Replacements, additions, and modifications of computers, printers, file servers, etc.	\$ 413,000	\$ 717,600
	\$ 413,000	\$ 742,600
Continue replacement of outdated textbooks	\$ 155,000	
	\$ 568,000	\$ 742,600

Estimated Annual Cost of Operation and Maintenance:

Yearly maintenance costs will be reduced.

Timing and Financing:

Funding at Annual Town Meeting from General Fund current dollars or from borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$ 1,310,600	
2007	\$ 1,774,866	
2008	\$ 2,004,839	
2009	\$ 2,400,806	
2010	\$ 2,875,968	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: **General Maintenance**

SCH-3

Department Priority Ranking: 1
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$81,000
Original Dept. Request: \$1,359,000
Submitted by: Claudia L. Bach
Department: School
Funding Source: General Fund Revenue

Project Description:

<u>West Elementary School</u>		<u>Priority</u>
Driveway repaving	\$ 50,000	2
Enlarge office complex	\$165,000	2
Replace auditorium lighting	\$ 25,000	2
Field irrigation	\$ 30,000	2
<u>West Middle School</u>		
Install shades in classrooms	\$ 15,000	2
Repair/refurbish classroom shelving	\$ 15,000	2
Replace blackboards with whiteboards	\$ 15,000	2
Install bathroom partitions in locker rooms	\$ 25,000	2
<u>Doherty Middle School</u>		
Install small BB court in back near boiler room	\$ 20,000	2
Replace ceiling tiles – auditorium	\$ 75,000	2
<u>Shawsheen Elementary School</u>		
Repave and expand parking; Ann's Lane lot	\$ 50,000	2
Window replacements, especially gym and reading room	\$ 25,000	2
<u>Bancroft Elementary School</u>		
Replace kindergarten windows	\$ 25,000	1
Expand driveway; more parking and improve traffic flow	\$ 50,000	2
<u>South Elementary School</u>		
Replace carpet in media center/choral room	\$ 26,000	1
Extend parking on right side of bldg. (apprx. 50 spaces)	\$ 75,000	2
Replace tile in main corridor	\$ 15,000	2
<u>Central Office</u>		
Carpet Replacement - 3rd Floor	\$ 25,000	2
<u>High School</u>		
Erect school sign main entrance to campus	\$ 25,000	2
<u>Collins Center</u>		
Replace carpeting	\$ 50,000	2
Painting, lighting, general maintenance	\$230,000	2
Increase parking – sloped area behind center	\$ 25,000	2

System

Plumbing upgrades	\$ 15,000	1	
Energy Conservation Program (Mass Electric)	\$ 25,000		2
Painting; refinishing gym floors in all schools	\$ 15,000	1	
Architectural/Engineering/Structural Designs	\$ 28,000		2
Architectural/Engineering/Structural Designs	\$ 68,000		2
Shade replacements	\$ 15,000		2
Repair/upgrade of grounds	\$ 47,500		2
Replace stage curtains	\$ 25,000		2
Install automatic toilet flushers	\$ 42,000		2
Miscellaneous general repairs	\$ 22,500		2

Project Justification and Purpose:

General maintenance and repairs provide a safe, secure and pleasing educational environment essential to good teaching and learning.

Cost Estimate:

	<u>Priority 1</u>	<u>Priority 2</u>
West Elementary School		\$ 270,000
West Middle School		\$ 70,000
Doherty Middle School		\$ 95,000
Shawsheen Elementary School		\$ 75,000
Bancroft Elementary School	\$ 25,000	\$ 50,000
South Elementary School	\$ 26,000	\$ 90,000
Central Office		\$ 25,000
High School		\$ 330,000
System	<u>\$ 30,000</u>	<u>\$ 273,000</u>
	\$ 81,000	\$1,278,000

Estimated Annual Cost of Operation and Maintenance:

Some annual operating costs should be reduced.

Timing and Financing:

Funding at Annual Town Meeting from General Fund current dollars or borrowing.

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$ 1,359,000	
2007	\$ 1,730,000	
2008	\$ 421,000	
2009	\$ 135,000	
2010	\$ 135,000	

TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006 – FY2010

PROJECT REQUEST: ***Major Maintenance Projects***

SCH-4

Department Priority Ranking: 2
(1 = highest, 2 = next highest, etc.)

TM's Rec. for FY06: \$1,500,000
Original Dept. Request: \$1,500,000
Submitted by: Claudia L. Bach
Department: School
Funding Source: General Fund Borrowing

Project Description:

Doherty Middle School

Rebuild exterior stairs/exterior masonry work Memorial Auditorium	\$250,000
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Bancroft Elementary School

Remodel student bathrooms/window & flooring replacements	\$175,000
Partial roof replacement	\$200,000
Electrical upgrade/emergency power	\$150,000

Andover High School

Replace Collins Center Stage Floor	\$250,000
Remodel student bathrooms	\$100,000

West Elementary School

Partial roof replacement/interior renovation	\$250,000
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West Middle School

Remodel student and faculty bathrooms	\$ 50,000
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Shawsheen Elementary School

Remodel student and faculty bathrooms/flooring replacements	\$ 50,000
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System

Architectural/Engineering/Structural Designs	\$ 25,000
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Project Justification and Purpose:

1. The exterior stairs at Doherty Memorial Auditorium are badly deteriorated and need to be completely rebuilt along with other exterior masonry work.
2. Two additional student bathrooms at Bancroft School need to be remodeled and made handicap accessible. Also ongoing floor covering replacements are needed.
3. Bancroft School roof - a section around the Media center area is old and deteriorated and needs to be replaced.
4. The electrical distribution system including the emergency generator and emergency power at Bancroft School is antiquated and does not meet code requirements.
5. The Collins Center stage floor is old and deteriorated and starting to delaminate. The entire floor needs to be totally rebuilt and replaced.

6. Four student bathrooms at Andover High School need to be upgraded with new fixtures, tiles and lighting.
7. West Elementary School partial roof replacement, completion of interior renovations.
8. Several West Middle School student and faculty bathrooms need to be upgraded with new fixtures, tiles and lighting.
9. Several Shawsheen Elementary School student and faculty bathrooms need to be upgraded with new fixtures, tiles and lighting along with ongoing floor covering replacements in the building.
10. Architectural/Engineering/Structural design money is needed to evaluate and estimate FY07 major projects including major roof and HVAC replacements.

Cost Estimate:

\$1,500,000

Estimated Annual Cost of Operation and Maintenance:
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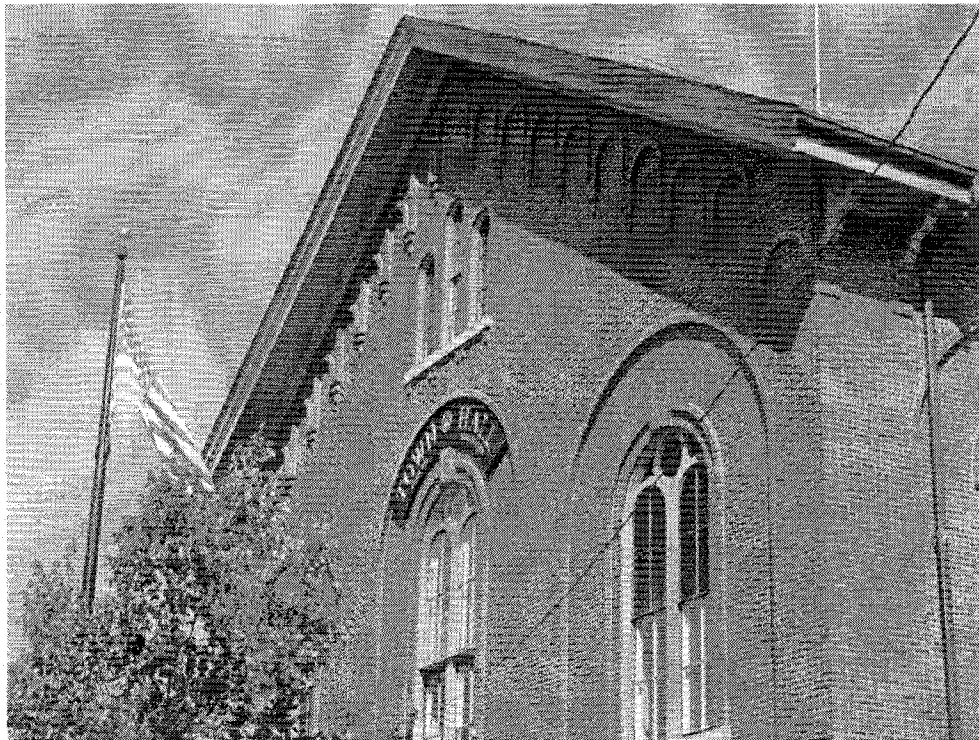
These improvements will reduce routine maintenance need to address the current problems.

Timing and Financing:

General Fund Borrowing

FISCAL YEAR	CAPITAL EXPENSES	ANNUAL MAINTENANCE EXPENSES
2006	\$1,500,000	
2007		
2008		
2009		
2010		

CITIZEN REQUESTS



CITIZEN'S CAPITAL PROJECT REQUEST
TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006-- FY2010

PROJECT NAME: ***Street Signs with Larger Letters***

PROJECT REQUEST AMOUNT (estimated cost) \$ as needed

WHAT FISCAL YEAR ARE YOU REQUESTING APPROPRIATION FOR:

FY2006 (Starts 7/1/05) X FY2007 FY2008 FY2009 FY2010

Submitted by: Susan Reichter

Address: 315 Salem Street, Andover

Telephone #: 978-475-6973 E-Mail: smoky315salem@yahoo.com

Date Submitted/Revised: September 9, 2004

Project Description & Specifics: (What are you requesting to build, repair or purchase? Where is the location? How was cost estimated?, etc.)

Please purchase signs for all the streets missing signs. Please have the letters bigger than existing signs. Ultimately, please replace all signs with newer, easier to read letters. Cost unknown. Throughout town.

Project Justification and Purpose: (Why is project needed? Who benefits? Do any cost savings result?)

Very difficult to give directions when there are no reference street signs. Could cost lives in an emergency. All town would benefit. Tewksbury just installed new signs, which look great and indicate town pride. Andover deserves the same.

Estimated Annual Cost of Operation and Maintenance: (Any future costs associated with request?)

Once installed, there should be no further maintenance costs.

PLEASE RETURN BY SEPTEMBER 10, 2004 TO: DEPARTMENT OF FINANCE AND BUDGET, ANDOVER TOWN OFFICES, 36 BARTLET ST 01810 (For questions, please call Anthony Torrisi, Finance Director, at 978-623-8219)

CITIZEN'S CAPITAL PROJECT REQUEST
TOWN OF ANDOVER
CAPITAL IMPROVEMENT PROGRAM FY2006– FY2010

PROJECT NAME: ***Whittier Street Sidewalks***

PROJECT REQUEST AMOUNT (estimated cost) \$ 400,000

WHAT FISCAL YEAR ARE YOU REQUESTING APPROPRIATION FOR:

FY2006 (Starts 7/1/05) X FY2007 FY2008 FY2009 FY2010

Submitted by: Joanne Dahlgren

Address: 45 Whittier Street

Telephone #: 978-475-0966 E-Mail: vani.massed@rcn.com

Date Submitted/Revised: September 27, 2004

Project Description & Specifics: (What are you requesting to build, repair or purchase? Where is the location? How was cost estimated?, etc.)

I'm requesting granite curbs, sidewalks, grass strip and trees (planted for grass strip) on Whittier Street to replace existing deteriorating sidewalks. Whittier Street goes from Elm to Chestnut. Cost estimate was obtained from Jack Petkus, Director of Public Works.

Project Justification and Purpose: (Why is project needed? Who benefits? Do any cost savings result?)

This project is needed because Whittier Street has become an extension of downtown parking. Cars line both sides of the street on business days, and the curbing is needed to protect the grass strip. Sidewalks are in very poor condition making it unsafe for walkers. This project was approved in 2002 as part of the operating budget but the money was diverted for other uses.

Estimated Annual Cost of Operation and Maintenance: (Any future costs associated with request?)

There should be no further expense beyond the usual expenses of plowing, etc., which are already part of the budget.

PLEASE RETURN BY SEPTEMBER 10, 2004 TO: DEPARTMENT OF FINANCE AND BUDGET, ANDOVER TOWN OFFICES, 36 BARTLET ST 01810 (For questions, please call Anthony Torrisi, Finance Director, at 978-623-8219)